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CITY AND COUNTY OF SAN FRANCISCO

Budget Estimates Fiscal Year 1963-1964

PART I

Schedules of explanations for proposed increases or decreases as compared with Fiscal Year 1962-1963

PART II

Schedules of Proposed Work Programs

ALPHABETICAL INDEX OF BUDGET EXPLANATIONS

DEPARTMENT	INDEX	PAGE
ADULT PROBATION	111	3
AGRICULTURAL COMMISSION	211	175
AID TO NEEDY CHILDREN, NEEDY BLIND, DISABLED	169	109
AIRPORT	725-728	719
AIRPORT BOND FUND - 1956	859	809
AIRPORT BOND FUND - 1962	862	812
AMERICAN MUNICIPAL ASSOCIATION	221	168
AQUARIUM, STEINHART	213	177
ART COMMISSION	113	5
ART MUSEUM	692	704
ASSESSOR	115	6
AUDITORIUM, CIVIC, & BROOKS HALL	247	249
AVIATION FUND - SPECIAL	728	748
BAY AREA AIR POLLUTION CONTROL DISTRICT	123	27
BOARD OF PERMIT APPEALS	159	57
BOND INTEREST & REDEMPTION - GENERAL CITY	221	187
BOND INTEREST & REDEMPTION - P.S.E.	221	193
CALIFORNIA ACADEMY OF SCIENCES	213	177
CALIFORNIA PALACE OF THE LEGION OF HONOR	611	569
CAMP MATHER - RECREATION & PARK	659	647
CENTRAL SHOPS - PURCHASING DEPARTMENT	312	277
CHIEF ADMINISTRATIVE OFFICER	221	184
CHILD HYGIENE	521	449
CITY ATTORNEY	117	11
CITY PLANNING DEPARTMENT	119	15
CIVIL SERVICE COMMISSION	121	19
COMMUNITY MENTAL HEALTH SERVICE	561-567	558
CONTROLLER	123	23
CORONER	223	197
COUNTY CLERK	225	202
COUNTY WELFARE	169	79
DE YOUNG MEMORIAL MUSEUM	621	575
DIRECTOR OF FINANCE & RECORDS	227	204
DISASTER CORPS, CIVILIAN DEFENSE	131	28
DISTRICT ATTORNEY	141	33
EDUCATION, DEPT OF, COUNTY	143	35
ELECTRICITY, DEPARTMENT OF	231-233	205
EMERGENCY HOSPITAL	551	504
EMPLOYEES RETIREMENT SYSTEM	911	710
FARMERS MARKET	241	241
FIRE DEPARTMENT	145	36
HASSLER HEALTH HOME	553	508
HEALTH SERVICE	922	716
HETCH HETCHY ENGINEERING BUREAU	765	804
HETCH HETCHY POWER BOND FUND - 1955	858	808
HETCH HETCHY PROJECT	755	797
IMPROVEMENTS TO PUBLIC BUILDINGS	423	345
JUVENILE COURT	185-187	137
PROBATION OFFICE	185	137
JUVENILE HALL	186	151
LOG CABIN RANCH SCHOOL	187	164
LAGUNA HONDA HOSPITAL	555	515
LAW LIBRARY	149	50
LIBRARY, PUBLIC	631	582
LIGHT, HEAT & POWER	695	708
MAYOR	151	51
MEDICAL ASSISTANCE TO THE AGED	169	110
MEDICAL CARE FUND	169	106
MEDICAL SERVICE & CARE - U.C. CONTRACT	557	548
MUNICIPAL COURT	155	52
MUNICIPAL RAILWAY	735	749
MUNICIPAL WATER SYSTEM BOND FUND - 1961	860-861	810
OLD AGE SECURITY	169	106
PARK DEPARTMENT, RECREATION &	650-659	600
PARKING AUTHORITY	157	55
PLANT DIVISION - DEPARTMENT OF ELECTRICITY	233	212
POLICE DEPARTMENT	161	58
PUBLIC ADMINISTRATOR	243	242
PUBLIC DEFENDER	165	75
PUBLIC GUARDIAN	243	242
PUBLIC HEALTH, DEPARTMENT OF	511-567	429
CENTRAL OFFICE	511-545	429
EMERGENCY HOSPITAL	551	504
HASSLER HEALTH HOME	553	508
LAGUNA HONDA HOSPITAL	555	515
REHABILITATION WARDS - LAGUNA HONDA HOSPITAL	556	536
SAN FRANCISCO GENERAL HOSPITAL	557	539
COMMUNITY MENTAL HEALTH SERVICE	561-567	558
PUBLIC UTILITIES COMMISSION	695-765	708
LIGHT, HEAT & POWER	695	708
GENERAL OFFICE	705-708	718
AIRPORT	725-728	719
MUNICIPAL RAILWAY	735-737	749
WATER DEPARTMENT	745-747	766
HETCH HETCHY PROJECT	755-757	797
HETCH HETCHY ENGINEERING BUREAU	765	804
PUBLIC WELFARE DEPARTMENT	169	79
PUBLIC WORKS, DEPARTMENT OF	411-431	285
BUREAU OF ACCOUNTS	411	285
ARCHITECTURE	413	290
BUREAU OF BUILDING INSPECTION	415	293
BUREAU OF BUILDING REPAIR	417	302
CENTRAL PERMIT BUREAU	419	323
BUREAU OF ENGINEERING	421	325
GENERAL OFFICE	423	340
SEWAGE PUMPING STATIONS	425	387
SEWAGE TREATMENT PLANT	427	395
BUREAU OF SEWER REPAIR	429	408
BUREAU OF STREET CLEANING	431	419
SPECIAL GAS STREET IMPROVEMENT FUND	671-673	649
ROAD FUND	681-686	658
PUBLICITY & ADVERTISING	221	184

DEPARTMENT	INDEX	PAGE
PURCHASING DEPARTMENT	311-314	268
REAL ESTATE DEPARTMENT	245	246
REAL ESTATE DEPT. - CIVIC AUD. & BRDOKS HALL	247	249
RECORDER	251	252
RECORDS CENTER	253	256
RECREATION & PARK DEPARTMENT	650-659	600
STORYLAND BETTERMENT FUND	650	600
GENERAL DIVISION	651	601
MAINTENANCE OF OTHER DEPARTMENTS	658	646
CAMP MATHER	659	647
REGISTRAR OF VOTERS	255	258
REPAIRS TO PUBLIC BUILDINGS	417	319
REPRODUCTION BUREAU - PURCHASING DEPARTMENT	313	283
ROAD FUND	681-686	658
STREET REPAIR	681	658
ENGINEERING, TRAFFIC	683	669
GENERAL, MAINTENANCE-RECONSTRUCTION	684	680
STREET CONSTRUCTION	685	684
STREET TREE PLANTING DIVISION	686	694
SAN FRANCISCO DISASTER CORPS	131	28
SAN FRANCISCO GENERAL HOSPITAL	557	539
SHERIFF	173	121
SINGLE MENS REHABILITATION CENTER	170	114
SOCIAL SECURITY - EMPLOYERS' TAX	123	27
SPEC. GAS TAX STREET IMPROV. - PUBLIC WORKS	671-673	649
SPECIAL AVIATION FUND - AIRPORT	728	748
STEINHART AQUARIUM	213	177
SUPERIOR COURT	179	130
SUPERVISORS, BOARD OF	181	134
TABULATING BUREAU - PURCHASING DEPARTMENT	314	284
TAX COLLECTOR	261-263	262
TREASURER	183	136
WAR MEMORIAL	691-692	704
WATER DEPARTMENT	745-747	766
WEIGHTS & MEASURES, DEPARTMENT OF	265	264

FORM 4250

D | 3 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR 1963-64 | 3

Department, Board, or Commission ADULT PROBATION | Index Number 111 | Sheet Number 1

1. Due to increments.

2. New classification to handle complete procedure for Municipal Court Fines. This was put into effect January 1, 1962, but we had to discontinue it April 1, 1962 because of insufficient help. Unless this position is approved it will be impossible, as mentioned in our letter of April 12, 1962 to Mr. Ross, for us to handle the Municipal Court Fines as outlined in Mr. Byrne's letter of November 16, 1961.

3. We must have additional clerical and stenographic help so that the Probation Officers may do their work rather than help the clerks and stenographers.

4. Additional help is needed in the Cashier's Office to supervise the work and handle various reports that are now done by the Accountant who has too many other duties.

5. We want to use two of the trainees to assist with the increased work load in addition to grooming them for employment at the higher classifications.

6. New positions to handle the increased work and to handle present caseload more efficiently.

7. Due to increments and amount allowed last year was insufficient. B2-42, B408-35, B454-6, T56-250, 8430-10, 8432-117, 8434-40. Total $500.00. 4000- ALLOWED BY MAYOR

8. Chief Probation Officer to attend California Probation Officers' Association Conference, Ordinance #4942, Section 1. Probably in May 1964 at Riverside, Calif. $80.00.

9. Must have more temporary help to assist with the work during vacations and with preparation of the Annual Report.

10. Cars are getting older and need more repairs.

11. Equipment is getting older and needs more repairs.

12. With increased business and more employees we will need more forms.

13. For new Probation Officers requested and one more phone in Cashier's Office for #1426 Senior Clerk Typist and/or #1632 Senior Account Clerk. See explanation #2 above. Monthly recurring charge 7 at $4 per month - $336. $2750 - $336 equals $2414.

14. Installation charges for seven phones mentioned in preceding item. 7 @ $4.

15. Increase in rates and postage for more letters and forms.

16. Did not request proper amount last year for the Recorder $60.00 and Advance Calif. Reports $54.00.

17. Cars are getting older and need more tires and tubes.

18. Amount allowed last year was insufficient for our needs.

19. With more positions we will need more stationery.

20. Replace four 25-year-old typewriters with electric ones.

MAKE	SERIAL	PURCH.	ID #	AMOUNT	TRADE-IN	NET
Royal	KHM2067436	1937	25-060	442.00	10.00	432.00
"	KHM12-2054330	"	156	"	"	"
Underwood	4710080-11	"	none	"	"	"
"	5025262	1939	092	"	"	"
				1768.00	40.00	1728.00

21. Replace ~~four~~ 2 dictating and transcribing machines.

Audograph	440119	1955	none	431.25	2.50	428.75
"	200513	"	"	"	"	"
"	738274	"	"	"	"	"
"	774079	"	"	"	"	"
				1725.00	10.00	~~1715.00~~ 858-(2)

ALLOWED BY MAYOR

22. Replace two Ford Sedans purchased 1957, serial A7RG159174, mileage 48256, shop #111-103, Used by A. Griswold
A7RG195457, " 55580, 111-105, " " L. Smith

Estimated cost of class A Replacement with heaters $2210 each ~~$4420~~ ©
No trade-in allowance.

NOT APPROVED BY MAYOR

23. Furniture and equipment for new employments.

24. This covers eight electric typewriters for new employments plus two to replace those belonging to employess who have been renting electric typewriters for years paying the cost themselves.

1 Lower than the amount requested last year in compliance with Civil Service regulations covering new employees.

2 Vacation relief for 3 weeks to meet the increase in proposed salary ordinance.

3 Increase due to rising costs.

4 Increase in costs of services and anticipated increase in activities.

5 To meet rising costs and more adequate coverage of periodicals covering the Arts.

6 Civic Design Committee. There are two architects and one landscape architect on this committee. The amount asked is for out-of-pocket expenses, messenger services,reports, etc.

7 Municipal Band. $25,000 for the activities of the Band and $1,500 for new music. To provide the schedule of activities of the Municipal Band as in the previous year. $1,500 for new music. No new music has been required for the Library of the Municipal Band and Orchestra in the last 30 years. To maintain the standards of these organizations, it is necessary to secure new and modern musical arrangements.

8 Furthering Visual Arts. The 1963 Art Festival budget reflects an increase due to the following factors:
1. The existing frames were designed to last only two years. It is now 10 years. Over one-half have been damaged beyond use or repair. Means for exhibiting art work has diminished to a point of threatening the Festival. Costs of make-shift arrangements are mounting and any delay would require a total reequipment and capital outlay next year.

2. It is the intention of the Art Commission to reinstitute the Performing Arts (dance, theatre, poetry, etc.) as an integral part of the Festival. Broadening the scope of the Festival would require moving a portion of it into the Civic Center Plaza. Funds to erect a stage, additional theatrical lighting, sound system, temporary rooms, stage backdrops, etc. are required.

9 Rising costs of stationery and supplies.

10 The same typewriter has been in service in the Art Commission for 15 years and is now in a dilapidated condition. A new electric typewriter is requested which provides a greater amount of speed and reproduction service.

11 To purchase additional and better works of art for buildings. All purchased in past festivals have been placed and many departments are on the waiting list.

Reference Index

1. Normal changes in permanent salaries due to Salary Standardization.

2. 1726, Electronic Data Processing Salary Including 7½% Increase.

3. 1402, Junior Clerk (1). The Assessor's Office is in need of a Junior Clerk to maintain detailed records of stockroom inventory, to run errands, to pick up and distribute the mail, to operate mailing machine and to assist Photographers with filing negatives, maintaining files, list buildings not photographed, and other related office duties.

4. 1424, Clerk-Typist (2). One of these positions, which has been financed out of our temporary funds for several years, was found to be permanent in a resolution adopted by the Civil Service Commission June 18, 1959. The second position is required in Tabulating Dept. because of additional clerical and typing duties resulting from the normal increase in business correspondence.

5. 1444, Clerk Stenographer (1). Required in Land Division to replace a temporary employee.

6. 1446, Senior Clerk Stenographer (1). Needed for supervision of Clerk-Typists and Clerk-Stenographers.

7. 1770, Photographer (2). The Board of Supervisors sitting as a County Board of Equalization requires photographs of structures involved in protested assessments. The building records of the Assessor's Office are incomplete without a photograph of each building in San Francisco. To execute the photography program of this office, two additional 1770, Photographers, are required.

8. 4202, Assessment Clerks (2). To replace 2 retired employees formerly assigned to Public Service and Information Division.

9. 4220, Personal Property Auditors (10). This additional personnel is required for a continuing audit program that can yield the maximum benefit to the City and County of San Francisco.

10. 4222, Senior Personal Property Auditors (2). Two additional Senior Personal Property Auditors are needed to correlate, assign and direct the work of the foregoing Property Auditors.

11. 4224, Principal Personal Property Auditor (1). One additional Principal Personal Property Auditor is needed to correlate, assign and direct the work of the foregoing Property Auditors.

Reference Index

12. 4260, Real Property Appraiser, Land (6). 6 Real Property Appraisers are needed in this office and that need is endorsed by the Mayor's 1950 Survey and Report of the Assessor's Office, plus the recommendations of several Grand Juries (Assessor's Committee) and a survey of this office conducted by the State Board of Equalization of this new classification. The 6 additional personnel are required for aiding in current work and to permit the Division to undertake a continuing reappraisal program of Real Property in the City.

13. 4262, Senior Real Property Appraisers, Land (3). Three Senior Real Property Appraisers, Land, are required to correlate, assign and direct the work of the six Real Property Appraisers requested for the Land Division.

14. 4263, Principal Real Property Appraiser, Land (1). One Principal Real Property Appraiser is required to correlate, assign and direct the work of the six Real Property Appraisers requested for the Land Division.

15. 4270, Real Property Appraisers, Building (10). 10 Real Property Appraisers are needed in this office and that need is endorsed by the Mayor's 1950 Survey and Report of the Assessor's Office, plus the recommendations of several Grand Juries (Assessor's Committee) and a survey of this office conducted by the State Board of Equalization of this classification. The ten additional personnel are required for aiding in current work and to permit the Division to undertake a continuing reappraisal program of Real Property in the City.

16. 4272 Senior Real Property Appraisers, Building (2). Two additional Senior Real Property Appraisers are needed to correlate, assign and direct the work of the foregoing building appraisers.

17. 4273, Principal Real Property Appraisers, Building (2). Two additional Principal Real Property Appraisers are needed to correlate, assign and direct the work of the foregoing building appraisers.

18. Cashier, Assessor's Office (1). TheBoard of Supervisors on May 15, 1953 eliminated this position. It is urgently requested that a Cashier be restored to the staff of this office.

19. 8178, Senior Attorney (1). An attorney to properly advise the Assessor in the legal aspects of various matters arising in his office, to be continuously available for consultation, is essential to this office.

Reference Index

20 Account 201 LOCAL FARES. This amount is required for the field activity of this office for personnel not using automobiles.

21 Account 202 FREIGHT CHARGES. Estimated amount required for delivery and return of modern rented IBM equipment.

22 Account 206 TRAVEL EXPENSE.

Official Travel	Number To Attend	Purpose	Ordinance	Date	Place	Est. Cost
Out-of-City Audits	5	Out-of-City & State Audits (Eastern)	File 6210 - Ord. 6244	Sept.-'63	U.S.A.	$6250
International Assn. of Assessing Officers	2	National Assessors Convention	Resolution 350-59	Oct. -'63	Chicago, Ill.	1000
County Assessors Convention	8	Conference with State Board of Equalization	File 854-59-Ord. 3-60	Sept.-'63	Los Angeles,Cal.	1320

Routine travel Ordinance 3-60, File 854-59, for meetings of the Tax Advisory Committee of the County Supervisors' Association, Legislative and Executive Committee of the Association of County Assessors, California State Legislature or its Committees, the State Board of Equalization and the Bay Area Conference of Assessors, Tax Collectors, Data Processors, Veterans Exemption, Welfare Exemptions Meetings, etc. $3430

23 Account 216 MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (PUR.) Amount needed for normal repairs. 2 city owned autos are requiring more repairs.

24 Account 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT. Estimated amount of services and repair of office equipment. (A non-recurring expense for major repair last year of $1670 has been deleted.)

25 Account 224 SERVICE OF REPRODUCTION BUREAU. Additional amount is for estimated additional offset printing.

26 Account 232 and 232.001 TELEPHONE AND TELEGRAPH. Additional Recurring Charges:

Location	Monthly Charge	Period of Service	Computation	Total	
Room 101, City Hall	$5.50 each	2/1/63 thru 5/31/63	11.00 x 4	$44.00	44.00

Non-Recurring Charges

Installation 2 phones @ $10.00 each	$20.00	
Relocating phones, extension cords, etc.	30.00	50.00

27 Account 233 POSTAGE. Increase in the volume ofmail transactions, veterans inquiries, welfare organization filings, and an increase in office mail generally is covered by this estimate. Also included in this amount is the cost of a general mailing to taxpayers notifying them of legislative changes affecting filing of their declarations, plus notifications to taxpayers concerned of changes in the assessed valuations of their property. This also covers the amount needed for a general mailing of an information pamphlet to the taxpaying public of San Francisco.

28 Account 234 BOOKBINDING AND BLUEPRINTING. This is the estimated amount needed for bookbinding, blueprinting and of rebinding all worn-out sales books and file map volumes. The non-repetitive cost of rebinding sales books is estimated at $500.00.

29 Account 235 SUBSCRIPTIONS TO PERIODICALS. This is the amount required for subscriptions to professional publications needed to keep our records up to date and to keep our technical staff advised of modern practices in the appraisal field.

30 Account 240 TELEPHONE DIRECTORY SERVICE. This is the amount required for Directory Service for 1963-64.

31 Account 241 RENTAL OF OFFICE MACHINES AND EQUIPMENT. This amount represents the monthly rent of IBM equipment used to prepare the Assessment Roll, and to print the real estate tax bills. Also included is the rental of additional IBM equipment for the processing of veterans affidavits, and the collection of taxes; the rental of a postage meter, and three typewriters needed during the personal property filing season.

32 Account 269 PROFESSIONAL AND SPECIAL SERVICES. The Board of Supervisors, sitting as a County Board of Equalization, requires photographs ofbuilding involved in a protested assessment. To complete building records of the Assessor, a photograph of each structure in San Francisco is required. The cost of this project is estimated at $30,000. Request is herein made for an amount sufficient to have one-half of the project completed in the 1963-64 fiscal year, and request will be made to complete the other half in the 1964-65 fiscal year. Also included is the estimated amount of $6,500 to microfilm old but needed audit records.

33 Account 298 OTHER CONTRACTUAL SERVICES. This figure covers the cost of Sanborn Map corrections for the Building and Land Divisions. Also included is an item of $1,250 to cover tuition of Appraisers advancing their technical education by attending seminars and lectures on Modern Appraisal practice.

34 Account 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS. This amount is estimated to be needed to my employees for the use of their cars, based on the formula of 10¢ for the first 800 miles. This also includes perking meter fees.

35 Account 301 TIRES AND TUBES. This amount necessary for normal wear and tear of tires and tubes on city-owned automobiles.

36 Account 321 GAS, OIL AND LUBRICATION, ETC. This is the estimate of our gas, oil and lubrication requirements for the fiscal year.

37 Account 370 CITY DIRECTORY. This is the amount needed for purchase of 4 City Directories @ $85 each, plus Sales Tax.

38 Account 371 STATIONERY AND OFFICE SUPPLIES. This amount represents the cost of stationery and supplies needed for the fiscal year. Included is stationery to inform taxpayers of legislative changes in assessment practices.

39 Account 372 PHOTOGRAPHIC AND DRAFTING SUPPLIES. This amount represents cost of Photographic and Drafting Supplies.

40 Account 375 STATIONERY AND WITHDRAWAL STORES. This is the estimated amount needed for stationery and supplies ordered from the Purchasing Department's warehouse.

EQUIPMENT IN BUDGET 1963-64

REPLACEMENTS

41	Account 402 DESKS (3) Line 2 Ref.	COST	
	Administrative Division (1) Desk, 30" x 55", Steel-Gray Replace (03-365)	$150.00	
	Marine Division (2) Desks, Globe & Wernicke 30" x 55", Steel-Gray (To replace wooden desks (03-917-918)	300.00	$ 450.00
42	Account 402 CHAIRS (2) Line 3 Ref.		
	Veteran Division (1) Chair, Swivel, with Arms, Metal, Green Leather, Replace wooden chair (03-337)	80.00	
	Warehouse & Probate (1) Chair, Swivel, with Arms, Metal, Green Leather, Replace wooden chair (03-142)	80.00	$ 160.00
43	Account 402 - FILE CABINETS (4) Line 4 Ref.		
	Land Division (3) Remington Rand, 3 drawer, Metal, Plan Files, Olive Green, Replace File Cabinets (03-617-618-619)	1,914.00	
	Personal Property Division (1) 5 Drawer File Cabinet with lock, dividers, to replace File (03-675)	185.00	$2,099.00
44	Account 412 - TYPEWRITERS (5) Line 5 Ref.		
	Land Division (2) Royal Standards, 15" carriage, Type Face to be selected, to replace typewriters (03-642-644)	423.00	
	Personal Property - Business Audit (1) Royal Standard Typewriter To replace Smith Corona (88E4236524)	200.00	

EQUIPMENT IN BUDGET 1963-64

REPLACEMENTS (Cont'd)

		COST	
44	Account 412 - TYPEWRITERS (5) (Cont'd) Line 5 Ref. Personal Property Division (1) Royal Standard Typewriter (03-970)	$ 200.00	
	VeteransDivision (1) Typewriter, IBM Selective Ball Type Standard type to be selected Replace typewriter L. C. Smith (03-1112)	325.00	$1,148.00
45	Account 412 - CALCULATORS (3) Line 6 Ref. Land Division (3) Calculators, Marchant 8 Bank, Model No. 8-CM To replace calculators (03-291-630-675)	2,170.00	$2,170.00

NEW EQUIPMENT

46	Account 402 - BRIEF CASES (10) Line 7 Ref. Personal Property Division (10) Brief Cases - Leather - Zipper	250.00	$ 250.00
47	Account 402 - DRAFTER (1) Line 8 Ref. Real Estate Records (1) Bruning Drafting Machine No. 2700 Includes - 1 Metal Scale Style D 12" No. 2710 1 Metal Scale Style D 18" No. 2710	150.00	$ 150.00
48	Account 402 - FILE CABINETS (7) Line 9 Ref. Land Division (1) 5 Drawer File Cabinet, Letter Size, Rem. Rand, Dividers -(#25015.4 with lock)	185.00	
	Tabulating Division (2) IBM File Cabinets #5422E73L with 22 Sliding Trays, Green with lock	850.00	

48	Account 402 - FILE CABINETS (7) (Cont'd.) Line 9 Ref.	COST	
	Veterans Division (2) 4 Drawer, Legal File Cabinet, Green with lock - Dividers	$ 325.00	
	Real Estate Records (1) 5 Drawer File Cabinet, Remington Rand, Dividers, Gray, with lock	185.00	
	Administrative Division (1) 2 Drawer File Cabinet, Legal, Green with lock and Dividers	150.00	$1,695.00
49	Account 406 - ELECTRIC FAN (1) Line 10 Ref. Marine Division (1) 8" (Rubber) Electric Fan, 2 speeds	75.00	$ 75.00
50	Account 412 - ADDING MACHINES (2) Line 11 Ref. Administrative Division (1) Adding Machine, Monroe 10 Key 11 Digit Add, 12 Digit Total	355.00	
	Tabulating Division (1) Adding Machine, Monroe 10 Key, 11 Digit Add, 12 Digit Total	355.00	$ 710.00
51	Account 412 - CALCULATOR (1) Line 12 Ref. Personal Property Division (1) 10 Bank Calculators - Marchant	725.00	$ 725.00
52	Account 416 - PHOTOGRAPHIC EQUIPMENT Line 13 Ref. Land Division (1) Camera - Polaroid, Model 900 Kit	225.00	$ 225.00
53	Account 456 - AUTOMOBILES (2) Line 14 Ref. Land Division (1) Automobile, Class A, 4 Door Sedan, for Chief of Real Property Appraisers - Land	2,100.00	

NEW EQUIPMENT (Cont'd)

53 Account 456 - AUTOMOBILES (2) (Cont'd)
Line 14 Ref.

Personal Property Division		
(1) Automobile - Class A, 4 Door Sedan, for Chief of Personal Property Auditors	$2,100.00	$4,200.00
		14,057.00

54 Account 854 - MEMBERSHIP DUES
Line 18 Ref.

Membership dues in the International Association of Assessing Officers, yearly renewal	20.00	20.00

Administrative Code Section No. 16.6

1 OE 110 PERMANENT SALARY ADJUSTMENTS & INCREMENTS

VARIOUS SALARY ADJUSTMENTS & INCREMENT CHANGES -5265

2 1424 CLERK TYPIST, NEW
333/405 333/6 350/6 4098

ADDITIONAL CLERK TYPIST NEEDED TO AID IN CLOSING CASES. CLERK TYPIST TIME WOULD BE UTILIZED IN REPRODUCING DOCUMENTS FOR THE VARIOUS ATTORNEYS. THE WORK LOAD INCREASE CANNOT BE ADEQUATELY HANDLED BY OUR LAW CLERK AND TYPIST DUE TO THE INCREASE OF CASES.

2 1458 LEGAL STENOGRAPHER, NEW
395/481 395/6 415/6 4860

ONE ADDITIONAL LEGAL STENOGRAPHER IS NEEDED TO HANDLE ADDITIONAL CORRESPONDENCE AND PLEADINGS ON THE INCREASED CASE LOAD. THE STENOGRAPHIC STAFF IS PRODUCING AT MAXIMUM AND IS UNDER CONSTANT PRESSURE TO COMPLETE DOCUMENTS, BRIEFS ETC. TO MEET DEADLINES.

2 5174 ADMINISTRATIVE ENGINEER, NEW
974/1183 974/6 1022/6 11976

ONE ADDITIONAL ENGINEER TO ASSIST IN PREPARING REPORTS, INVESTIGATING UTILITY OPERATIONS APPEARING BEFORE REGULATORY AGENCIES AS AN EXPERT WITNESS AND ASSISTING OTHER DEPARTMENTS IN RATE REGULATION WORK.

2 8178 SENIOR ATTORNEY, CIVIL AND CRIMINAL, NEW
928/1126 928/6 974/6 11412

THIS ATTORNEY IS TO BE ASSIGNED TO THE GENERAL LEGAL WORK ARISING FROM THE URBAN RENEWAL PROGRAM, PARTICULARLY THE ENFORCEMENT OF THE BUILDING, HOUSING, HEALTH & RELATED CODES.

THE ANNUAL REPORT CARE OF THE FEDERAL ADMINISTRATOR SHOWS AN INCREASE OF WRITTEN NOTIFICATIONS OF HOUSING CODE VIOLATIONS OF 257% FROM 1960-61 TO 1961-62 HEALTH DEPARTMENT INFORMS US THAT THEIR RECENT PROGRAM ON HOTELS AND APARTMENTS WILL INCREASE REFERRALS TO THIS OFFICE

2 8180 PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL, NEW
1099/1337 1099/6 1154/6 13516

THE NECESSITY OF THIS ATTORNEY IS MANIFESTED IN THE INCREASED NEEDS OF THE RETIREMENT SYSTEM GENERALLY & SPECIFICALLY IN THE FIELDS OF ADVISING OFFICERS, STAFF & INVESTIGATORS ON DAILY LEGAL PROBLEMS, COURT & IAC APPEARANCES, PREPARATION & PRESENTATION OF CASES BEFORE RETIREMENT BOARD.

2 8180 PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL, NEW
1099/1337 COMMENCING DEC. 1, 1963
1099/6 1154/1 7748

NEW PRINCIPAL ATTORNEY IS REQUESTED TO ASSIST THE PRESENT DEPUTY IN SACRAMENTO ASSIGNED TO STATE LEGISLATIVE AFFAIRS. 446 BILLS WERE INTRODUCED IN 1961 AND MORE WILL BE ACTED ON IN THE 1963 SESSION. THE LEGISLATURE IS IN CONTINUOUS SESSION FROM THE FIRST OF JANUARY TO MIDDLE OF JUNE AND BILLS CAN BE INTRODUCED UP TO 30 DAYS BEFORE ADJOURNMENT. ONE ATTORNEY SHOULD BE STUDYING AND CONSULTING ON NEW BILLS AND NOT SPENDING TIME ON CURRENT BILLS.

3 TRAVEL EXPENSE (OE 206)

BELOW ARE TRIPS FOR 1963-64 TO BE ATTENDED BY CITY ATTORNEY AND DEPUTIES. MUNI ORD. 16.6.4

NIMLO MEETING IN DALLAS, TEXAS
THOMAS M. O'CONNOR AND ONE DEPUTY

AIRFARE	795.00	
5 DAYS	200.00	
MISC	50.00	
REG. FEES	40.00	1085.00

LEAGUE OF CALIF. CITIES IN SAN FRANCISCO, CALIF. MR. O'CONNOR AND 1 DEPUTY

NO TRAVEL		
REG. FEES	40.00	
MISC	20.00	60.00

MEETING STATE BAR ASSOCIATION SAN FRANCISCO, CALIF. MR. O'CONNOR AND 1 DEPUTY

NO TRAVEL		
REG. FEES	40.00	
MISC	20.00	60.00

SPRING MEETING LEAGUE OF CALIF. CITIES SEMINAR, SAN DIEGO ATTENDANCE BY CITY ATTORNEY

AIRFARE	90.00	
2 DAYS	40.00	
MISC	20.00	150.00

(4) TRIPS TO LOS ANGELES FOR ATTENDANCE AT MEETINGSOF THE STATE PUBLIC UTILITIES COMMISSION HEARINGS

AIRFARE	240.00	
4 DAYS	80.00	
MISC	40.00	360.00
	TOTAL	1715.00

4 POSTAGE (OE 233)

AMOUNT OF $1200.00 A YEAR BUDGETED FOR CITY ATTORNEY FOR CURRENT YEAR. APPROXIMATELY 50% OR 600.00 HAS BEEN USED FOR 4¢ STAMPS. POSTAGE RATES HAVE BEEN INCREASED ALMOST 20% THEREFORE 20% of 600.00 OR $120.00 IS NEEDED FOR INCREASED RATES.

120.00

5 STATE LEGISLATIVE EXPENSE(OE 201.1)

LEOISLATION OFF FOR YEAR, MINOR MATTERS ONLY

200.00

6 LITIGATION & CLAIMS EXPENSE (OE 266)

LAST YEARS BUDGET SHOW EXPENDITURES EXCEEDED 26000. WE ARE ASKING FOR AN ADDITIONAL OF 2000 TO MATCH PRIOR YEAR COSTS. IN THIS ACCOUNT IT IS IMPOSSIBLE TO ESTIMATE EXPENSES.

2000.00

7 FLOOR COVERINGS, CARPETS (OE 331)

CARPET IS NEEDED TO REPLACE WORN CARPET BEYOND REPAIR AND FULL OF HOLES IN ROOMS 11, 18 & 221. APPROXIMATELY 100 SQ YARDS NEEDED @ 15 PER YARD.

1500.00

8 OE 400 EQUIPMENT, REP

IBM ELECTRIC TYPEWRITERS (2) 13" STANDARD PICA
#49 LEGAL KEYBOARD (OE 412)

OLD MACHINES FOR TRADE IN

MACHINE	NO.	PURCHASE DATE	TRADE ALLOWANCE
IBM	427337	3/54	95.00
IBM	325418	10/54	95.00
			190.00

PURCHASE PRICE QUOTED BY IBM
$424 EACH PLUS 12 FOR LEGAL KEYBOARD 436.00

2 MACHINES @ 436.00	872.00	
LESS TRADE IN	190.00	
COST OF REPLACEMENT	682.00	682.00

9 OE 400 EQUIPMENT, NEW
OE 402 2 WALNUT TABLES SIZE 34" x 60"

TO BE USED BY MR. TOOMEY
& MR. MULLINS

PRICE $135.00 EACR 270.00

10 OE 402 2 DRAWER FILE CABINET, GRAY, NEW
REQUIRED FOR DCA MR. GARIBALDI & MR. TAHENY
FOR ACTIVE FILES

PRICE $102.50 EACH 205.00

11 OE 402 5 DRAWER FILE CABINETS, GRAY, NEW
NEEDED TO STORE CURRENT MUNICIPAL RAILWAY
& GENERAL OFFICE FILES.

PRICE $485.00 485.00

12 OE 402 1 METAL STENO DESK, GRAY, NEW
ADDITIONAL DESK NEEDED IN STENOGRAPHERS
ROOM

PRICE $155.00 155.00

13 OE 402 1 STENO CHAIR, GRAY, NEW

CHAIR IS NEEDED IN STENOGRAPHERS'
ROOM. ONE GIRL IS WITHOUT AND IS
USING PLAIN CHAIR TEMPORARILY.

PRICE $35.00 35.00

14 OE 402 2 FLOUROSCENT DESK LAMPS, NEW

LAMPS NEEDLY BADLY IN LIBRARY WHERE
LIGHTING IS POOR. THIS REQUEST IS
URGENT DUE TO THE FACT THAT THE
ATTORNEYS CANNOT READILY READ THE
LAW BOOKS AND HAVE TO TAKE THEM
OUTSIDE OR TO PRIVATE OFFICES WHERE
LIGHT IS ADEQUATE.

PRICE $30.00 EACH 60.00

15 OE 412 STENO-CORDS & DICTATORS, NEW

1 STENOCORD TRANSCRIBER MODEL 410T @235.50	235.50	
TAX	9.42	
	244.92	
1 STENOCORD DICTATOR MODEL 410D @235.50	235.50	
TAX	9.42	
	244.92	
1 STENOCORD PORTABLE MODEL 500 @260.50	260.50	
TAX	10.42	
	270.92	
2 ACCESSORY KITS @10.00	20.00	
TAX	.80	
	20.80	
TOTAL PRICE FOR ALL		781.56

16 OE 854 MEMBERSHIP DUES 975.00

NATIONAL INSTITUTE OF MUNICIPAL
LAW OFFICES ADMIN. CODE SEC 16.6.4
FILE 12222 ORD. 8786

NIMLO INCLUDES MUNI LAW JOURNAL MUNI ORDINANCE REVIEW	950.00
AMER. ASSN. OF LAW LIBRARIES	10.00
LEAGUE OF CALIF. CITIES	15.00
	975.00

1. SALARY INCREMENTS

2. RECLASSIFICATION OF ONE 5803 SENIOR CITY PLANNER TO ONE 5296 ASSISTANT ZONING ADMINISTRATOR DECEMBER 1962

3. TEMPORARY SALARIES

a. Capital Improvement Program. Additional employment needed for preparation of annual Capital Improvement Program report.

1 5278 Assistant City Planner	3 mos. @ $584	$1,752	
1 1444 Clerk Stenographer	3 mos. @ $367	1,101	$2,853

b. Vacation Relief

1 1444 Clerk Stenographer	3½ mos. @ $367		~~1,285~~ 0

c. Departmental Library. To type backlog of catalog cards and other records, and requests for material; and to file materials.

1 1424 Clerk Typist	3 mos. @ $333		~~999~~ 0

d. Zoning Division. Nonconforming Uses

1 5292 Associate City Planner (Zoning)	~~12~~ 11 mos. @ $693	~~$8,316~~ 7623	
2 5290 Assistant City Planner (Zoning)	~~12~~ 11 mos. @ $584	~~14,016~~ 12848	~~21,470~~
1 1424 Clerk Typist	3 mos. @ $333	999	~~23,311~~
		Total	~~$28,408~~ 24323.

The first three of these Zoning Division temporary employments were approved in the current and the preceding fiscal year for the program relating to nonconforming uses subject to termination in order to meet the May 2, 1964 deadline set for notification of property owners affected thereby. They were thus approved on the understanding that this work would be spread over the full three-year period allowed by the nonconforming use deadline. The task of gathering and analyzing data with regard to nonconforming uses has reached the point where the required notices can be mailed in fiscal 1963-64, if the existing three-man staff is continued without interruption and is supplemented by a clerk-typist for a three-month period during which the 3,000 - 4,000 notices would be prepared. To maintain the existing three-man staff on an uninterrupted basis, it is requested that funds be approved to enable these employments to be filled for the full fiscal year, including any Salary Standardization adjustments, as in the current fiscal year.

CONTRACTUAL SERVICES

4. Official Travel

American Institute of Planners	
Number of Persons to attend	1 staff member
Purpose: Annual Conference, membership therein authorized by Section 16.6(13) Administrative Code	
Date of Meeting	October, 1963
Place of Meeting	Milwaukee, Wisconsin
Amount Requested	$392

Official Travel (Continued)

American Society of Planning Officials
Number of Persons to attend — ② (1 commissioner and (1 staff member)) — 0 only
Purpose: Annual Conference, membership therein authorized by Section 16.6(13) Administrative Code
Date of Meeting — April 1964
Place of Meeting — Boston, Massachusetts
Amount Requested — ~~$1,054~~ ~~$1,436~~ 522 914 - ALLOWED BY MAYOR
Total

Routine Travel

For travel expense and other expense of staff members for attendance at various meetings held in and out of San Francisco, such as meetings of State Legislative Committees, Tri-County Planning Council, other Bay Area planning, civic and business organizations, the California Chapter of the American Institute of Planners and the League of California Cities.

5. Maintenance of Office Equipment. $300 is adequate only for repair of office machines. An additional $100 is requested for periodic servicing and maintenance, which will increase the efficiency and life of the machines, and probably reduce repairs.

6. Light, Heat, and Power. No funds requested. This item to be carried by the Public Utilities Commission.

7. Telephone and Telegraph. At current rates, monthly telephone charges average $152 per month. New service, authorized in the current budget but not yet fully installed, will cost about $30 per month, so the monthly charges in 1963-64 will be about $182 per month, or $2,184.

New Service Requested is for three new stations to be installed in additional office space, now occupied by the Art Commission, which will be acquired by the Department of City Planning when the Art Commission moves to City Hall.

	Non-recurring	Recurring	Total
3 new stations	~~$ 12.00~~ 0	~~$8.55 x 3 x 12 = $307.80~~	~~$319.80~~
Anticipated changes in stations or locals because of re-allocation of office space	~~60.00~~ 16 -		$ 60.00
Total (4 only)	~~$ 72.00~~ 16 — ALLOWED BY MAYOR	~~$307.80~~	~~$379.80~~

8. Postage. Two special nonconforming use notices will be mailed during the fiscal year 1963-64, to 3000 - 4000 property owners, plus some followup mailing, requiring an extra $450. Because of increased postage rates, our normal mailing will require $1,900, for a total of $2,350.

9. Official Printing and Advertising

Official Advertising	$3,600
Capital Improvement Program Report	1,000
Special Reports, including a Population Report and Census Report, and Master Plan and referral reports (as required in accordance with Charter Section 116)	3,500

Official Printing and Advertising (Continued)

Microfilming records and maps	500
Developing film and printing photographs	1,100
(for nonconforming use program $700; for routine Planning and Zoning Division studies $400.)	
Rebinding 21 Assessor's Block Books at $10 each	210
Total	~~$9,910~~ 7000 - ALLOWED BY MAYOR

10. Subscriptions. $30 additional is required to cover increases in subscription rates of various publications.

11. Miscellaneous. $779 is required for maintenance of and up-dating Sanborn Map Land Use records. This is the standard annual charge made by the Sanborn Map Company for this service. $200 is needed for maintenance and up-dating two Realty Indexes, at $100 each.

MATERIALS AND SUPPLIES

12. Fuels and Lubricants. Reduction due to lower cost of gasoline at City's service stations.

13. Stationery and Supplies. The Department inventory of stationery and supplies is extremely low. Estimate of requirements for the fiscal year 1963-1964 is $1,600. $200 is requested for the purchase of technical books and reports for the Department's reference library.

14. Drafting and Photographic Supplies. The Department inventory of drafting and photographic supplies is extremely low. Staff time is lost in getting emergency purchase orders and work production is interrupted because of insufficient inventory. Estimate of requirements for a workable inventory of supplies for the fiscal year 1963-1964 is $1,300, plus $200 for purchase of film for routine studies, and $100 for nonconforming use studies, total $1,600.

15. Warehouse Supplies. Current requirements of supplies from the City warehouse are estimated at $700 per year. A substantial increase in mimeographing for the nonconforming use program in 1963-1964 will require an additional $250.

EQUIPMENT

16. One desk, with typing platform, is requested to replace a 20-year old wooden desk, ~~$175.~~ 0 NOT APPROVED BY MAYOR

17. One Underwood Olivetti Tetractys calculator, $835.00. This machine is needed to replace a 15-year old hand-operated calculator which has broken down and requires repairs estimated to cost more than $100. Trade-in value $10. 835. ALLOWED BY MAYOR

18. One 15-drawer map file case needed for storage of land use maps, and special study maps for Northern Waterfront studies, Community Renewal Program, Downtown Study, etc., ~~$535.~~ 0 NOT APPROVED BY MAYOR

19. Three four-drawer letter size metal file cabinets for storage of maps reduced to 8-1/2" x 11" size. These files will enable the Graphics Division to increase the use of the smaller, more economical size maps, with a decrease in printing costs. $125 each, $375 total.

20. Three four-drawer legal size metal file cabinets, $135 each, $405 total. One is required for Planning Division records which are now scattered in the Graphics room, two required for Zoning Division historical records.

21. One two-drawer legal file cabinet, ~~$104.~~ 0 for Zoning Administrator's current file material. 0 NOT APPROVED BY MAYOR

22. Two six-foot metal folding tables are requested in the Zoning Division to assist in review of applications for building permits, ~~$70.~~ 35. ALLOWED BY MAYOR

23. Two stencil file cabinets, $32 each, total $64, for orderly storage of stencils to be re-used.

24. Eight aluminum straight chairs, $50 each, $400 total, for use of public, property owners, applicants, etc., visiting the Planning and Zoning Division offices. Chairs for this purpose are now borrowed from the Art Commission, if available, but such borrowing will not be possible when the Art Commission moves to City Hall. O NOT APPROVED BY MAYOR

25. One Cutawl machine, $250. This machine is used in model making, and it is practically impossible to make most of our models without this machine. In the past a member of the staff or the department has rented the machine. However, it is getting increasingly difficult to rent such a machine because of the long waiting period and the schedules which must be met.

26. One Wax Proof Coater, ~~$620.~~ This machine waxes and glues various types of paper and materials used in reports and maps, similar to the coating on Zip-a-tone. It will save labor and material costs now used in rubber-cementing such materials. O NOT APPROVED BY MAYOR

27. One Apeco photo-copy machine, ~~$250~~, is needed for reproduction of letters, maps, legal documents, and other informational material requested by interested property owners or their attorneys, and for members of the City Planning Commission and staff, and other City agencies. O NOT APPROVED BY MAYOR

28. Two standard manual typewriters, used, are requested for use of Planning and Zoning technical personnel. In each Division about six people now share one typewriter for drafting reports and memorandums. One additional typewriter in each division would eliminate the delays and extra work in typing copies of handwritten drafts. Two used typewriters at estimated $50 each, ~~$100~~ total. O NOT APPROVED BY MAYOR

29. One Kodak Carrousel slide projector, ~~$155~~. This projector is fully automatic, so that in the future when a member of the staff gives a slide talk it will not be necessary to take another member of the staff to run the projector. The cost of this projector will, in about 1-1/2 years, be justified by the reduction of staff time needed to run it. O NOT APPROVED BY MAYOR

MEMBERSHIPS

30. Memberships in organizations authorized by Section 16.o (13) of the Administrative Code:

American Planning and Civic Association	$ 10
American Society of Planning Officials (includes Planning Advisory Service and Zoning Digest)	500
California County Planning Commissioners Association	90
National Association of Housing and Redevelopment Officials (Ord. No. 320-60 Bd. of Supervisors)	87
Tri-County Planning Council	35*
Urban Land Institute	25
	$ 747

*Dues increased in 1962

1. Salary increments and/or turnover.

2. Temporary Salaries: Certification Division.

The part-time services of three physicians, Class 2220, employed in their professional capacities to examine civil service eligibles. The average number of examinations per year has increased from 2340 to 2968: 3,000 examinations @ $5.00 per examination.	$15,000.	$15,000
Payroll Division.		
Sick leave relief for approximately two months.	1,000	1,000
Classification and Pay Division.		
1 1444 Clerk Stenographer, vacation relief - one month.	385	385
In-Service Activities Division.		
Services on a half-time basis of one 2220 Physician for the purpose of verifying requests for sick leave with pay.	4,200	
1 1254 Senior Personnel Analyst. This employment would be used for the introduction of a pilot program for the reduction of sick leave and loss of service due to medical problems. 6 months @ $728 $4,368; 6 months @ 764 4,584	8,952	13,152
Examining Division.		
1 1230 Personnel Aide (Examining) 3 months at $493.	1,479	
1 1424 Clerk Typist - 3 months at $350.	1,050	
The services of a G58.1 Special Examiner, as needed @ $40 per day.	1,000	
1227 Examination Proctors, as needed, approximately 1088 hours @ $2.39 per hour.	2,600	
1 1228 Chief Examination Proctor, as needed, approximately 184 hours, @ $2.71 per hour.	500	
Services of a 2220 Phyeician to administer the medical examinations for Q2 Policeman. Approximately 140 eligibles will be examined @ $5 per examination.	1,200	7,829
		$37,366

3. Contractual Services - local fares. The expenses incurred under this charge increase with the number of examinations administered.

4. Travel Expense (Official travel):

Number of persons to attend: Two. Purpose: Attendance at International Conference of the Public Personnel Association. Membership authorized by Ord. No. 10147. Date: October 20 through October 24, 1963. Place: Philadelphia, Pennsylvania. Amount:	$ 935		
Number of persons to attend: Two. Purpose: Attendance at Western Regional Conference of the Public Personnel Association. Ord. No. 10147. Date: Not yet decided. Place: Not yet decided. Amount:	300		
Number of persons to attend: One. Purpose: Attendance at County Personnel Administrators Association. Ord. No. 10147. Date: Unknown. Place: Unknown. Amount:	70	$ 1,305	
(Increased costs due to increase in fares)			

5. Maintenance and Repair of Office Equipment: Experience has indicated that the amount previously budgeted for the maintenance and repair of typewriters has not been sufficient to keep the equipment in proper condition. Increasing work load has resulted in a greater number of breakdowns.

Refinish desks 71-1077 and 71-1203.	130	
Repairs to Kardex.	100	
Service 24 manual typewriters.	240	
Service 3 electric typewriters.	75	
Service A.B. Dick Offset.	168	
Service A.B. Dick Mimeograph.	48	
Service IBM Test Scoring machine.	50	
Service Xerox machine.	180	991

6. Tabulating Services (Purchaser's Tabulating Bureau): Experience has indicated that the amount previously budgeted is in excess of the current requirements in this catagory.

7. Telephone and Telegraph: Installation of a lighting system on Locals 565, 541 and 364 located in the In-Services Activities Division will entail an additional monthly charge of $6.75. 81 81

8. Telephone Installation: Installation of lights on Locals 565, 541 and 364 located in the In-Service Activities Division. (Non-recurring charge) 12 12

9. Postage: The estimate is based on experience of the first six months of the current fiscal year 1962-1963 modified by the increase of postal rates. (Average of 25% increase on first-class mail and 33% on postal cards).

10. Official Printing-Advertising:
Advertising: The current practice is to place classified advertisements in the "Help Wanted - Male or Female" section. Our present appropriation allows two of these advertisements per month which vary in size from 3-1/2" to 5", containing 18 lines per 1", and permitting from 30 to 42 various classes to be listed. The ads are published alternating between papers every two weeks.

A minimum of six special advertisements utilizing local newspapers including ads of the same size describing only one classification has been substituted for the "Employment Agency Type" ad. The results from these special advertisements have been excellent. For example, a single advertisement for Purchaser brought in 41 applicants. This ad cost $11.50. Another similar advertisement for Architectural Draftsman and Senior Architectural Draftsman resulted in 22 applicants. Such advertisement cost $22.50.

We normally have about 30-40 classes in any single week for which active recruitment is needed. A more regular and effective classified program should provide for at least twelve 4" agency type advertisements per month in the "Help Wanted - Male or Female" section, or when warranted the same amount of space for special advertisements in the "Help Wanted - Male" or "Help Wanted - Female" sections. The estimated cost at the current rates is $110 per week, or $5,000 per year.

A sample indicates that the advertising budgets of private organizations of a size comparable to that of the City & County, but with fewer classifications of jobs, provide for $9,500 per year for one newspaper. The budget allowance of this private organization is, of course, much larger when provision is made for advertising in the other daily newspapers and professional journals, etc.

11. Medical Service and Care: Experience indicates that there is no longer the necessity for inclusion of this item.

12. Materials and Supplies: Hospital and Laboratory Supplies. The increased number of medical examinations administered to civil service and limited tenure eligibles by the Civil Service physicians has indicated the need for additional purchases of disposable needles and containers used in making serological examinations.

13. Stationery and Office Supplies: Increasing costs of stationery and other office supplies together with increased consumption occasioned by the operations of the In-Service Activities Division indicate the need for more varied and larger purchases of these items.

Equipment

14. 3 Typewriters, replacing: 88E-4145909, 88E-4146974 and 88E-4146891. These machines were purchased in 1955.		$ 750
15. 3 Posture Chairs, replacing: 71-327, 30-1880 and 021068.		130
16. Counter Stool, new. Currently, the recruitment section must have two windows open at all times: one for recruitment of professional and technical help and the other for the balance of the classes being recruited.		50
17. The recruitment section maintains a register of persons having conditions imposed on their participation in examinations. Since additions are being made to this list constantly, it is necessary to provide for its expansion with one visible tray unit and a card carrier unit.		
Visible Tray Unit	$ 13	
Card Carrier Unit	95	108

18. 2 Double drawer file cabinets, new. As a service to prospective candidates, the recruitment section operates a notice of examination card system in order that interested persons may be informed of the opening of a particular examination. The current facilities for storing these cards have become inadequate. $ 380

19. Third and final year of three-year program of replacing wooden chairs in examination chambers.. 125

20. 3 Bates numbering machines, replacing worn out machines. 90

21. 1 Desk and Chair, new, to be used by Special Examiner in consideration of examination items. 225

22. 1 Desk Lamp, new. 30

23. 1 Portable Filing Bin. 50

24. Permanent Books. This item has been regularly incorporated in the annual budget of the Civil Service Commission. Through an inadvertance, it was omitted in the 1962-1963 budget. Books to be used as reference material by the examination construction unit. 300

25. Implementation of Training Ordinance: The Board of Supervisors amended the Administrative Code by adding Sections 16.9-3 through 16.9-8, authorizing the reimbursement of costs incurred by employees in participating in certain types of training courses - Ord. No. 245-62. The Civil Service Commission is designated as the agency through which claims submitted under these provisions will be processed.

26. Electronic Data Processing: In order to replace employees on loan to the Electronic Data Processing group, it will be necessary to continue the employment of one 1214 Senior Payroll Audit Clerk at $493 per month and one 1254 Senior Personnel Analyst at $693 per month.

1 1214 Senior Payroll Audit Clerk	@ $493	$ 5,916	
1 1254 Senior Personnel Analyst	@ 693	8,316	
Cost of revision of payroll and personnel records in connection with Electronic Data Processing program.		7,500	21,732

27. Membership authorized by Administrative Code - Sec. 16.6-14:

Public Personnel Association.	550	
Mechanics Institute.	12	
County Personnel Administrators Association of California.	5	567

1. Salary Increments

2. 7½% premium pay for employees assigned to conversion of existing procedures to Electronic Computor procedures.

3. Salary increments and 7½% premium pay for E.D.P.

4. Proposition H election of November 6, 1962 amended Charter Section 142 to permit a raise in maximum compensation for part time employees.

5. The Olivetti-Underwood Corporation has notified the Controller that they have discontinued manufacture of the accounting machines used for appropriation accounting. They have also stated that they will be unable to service the five machines we now have in operation much longer. Therefore remedial action must be started during 1963-1964.

   It is proposed to replace the five Underwood machines with one National Cash Register model 390 Electronic machine. The purchase price is $67,000 and the monthly rental price is $1,627 per month or $19,524 per year.

   It is proposed to reduce our staff of Class 1640 Senior Accounting Machine Operators ($530 per month) as follows:

   2 positions filled by Limited Tenure employees will be terminated not later than December 31, 1963 by which time the conversion will have been completed.

   2 operators will reach the mandatory retirement age in 1964 and 1965 and these positions will not be filled.

   Based upon current salaries including health service and retirement allowances the reduction in staff of 4 will result in a decrease of 2280 per month or 27,360 per year plus the 1,040 we are now paying for service to the Underwood machines. Therefore the increase on a rental basis will be 19,524 per year and the ultimate decrease will be at least 28,400.

6. Overtime:

Actual Expenditures 1961-1962	Allowed 1962-63	Actual First Six Months	Estimated Second Six Months	Total For Year	Requested 1963-64	Explanation
3318	4260	2483	1777	4260	4260	General Office: Year end closing and new year opening; payroll and welfare warrant releases on Saturday.
1012	1190	938	252	1190	1190	Payroll: Changes to conform to General Classification Survey. New Year master cards. Federal and State Information Returns. Social Security reporting.
19	-0-	-0-	-0-	-0-	-0-	General Audit Division
1048	-0-	-0-	-0-	-0-	-0-	Utilities Audit Division
-0-	263	-0-	263	263	263	Accounts and Reports: Adding assessment roll; calculating and extending tax and delinquency rolls, 1st and 2nd installments. July work in Redemption Bureau.
4129	3416	317	3099	3416	3416	Budget: Annual budget.
272	373	20	353	373	373	Secretarial: Typing annual budget and other deadline jobs.
9798	9502	3758	5744	9502	9502	Total: Based upon current year plus 5% allowance for salary increase.

7. Temporary Salaries

Actual Expenditures 1961-1962	Allowed 1962-63	Actual First Six Months	Estimated Second Six Months	Total For Year	Requested 1963-1964	Explanation
6445	3150	3250	400	3650	3150	General Office: Vacation and sick relief. Replacement of permanent employees used temporarily in Budget Division.
2677						Secretarial: Sick leave replacement.
500						Utilities Audits
426	725	1455	338	1793	725	Payroll: Sick and vacation relief.
4941	7875	3915	3960	7875	7875	Accounts and Reports: Calculating, adding and extending tax, assessment and delinquent rolls. Extra work in Redemption Bureau.
360			1432	1432		Budget
15349	11750	8620	6130	14750	11750	TOTAL: Based upon current year experience.

8. O.E. #206 Travel expense out-of-town for Controller or members of his staff on official business, as authorized — $1000
   1-Official meetings pursuant to state authorities calls.
   2-Tax Collector and Auditors, Annual convention.
   3-Municipal Finance Officers Convention, May 10-14 - Dallas, Texas
   4-League of California Cities.

9. O.E. #218 Maintenance and Repair of Office Equipment:

Cummins Check Signer		70
Burroughs Adding Machines	per year	600
Pitney Bowes Meter Machines	" "	100
Todd Check Signing Machines	" "	100
Comptometers		265
Underwood and Sundstrand Bookkeeping and Adding Machines	6 months	520
Miscellaneous Repairs		200
Monroe		650
Addo-x-Service for Batching Machine		43
		2548
Reduction due to change of Appropriation Ledger Machines		

10. O.E. #225 Estimate from Tabulating Bureau on basis of current work performed — 2702

11. O.E. #232 Estimate for telephone service from Controller's Division of Utility Audits — 1725

12. O.E. #233 Postage

	Proposed 1963-64
Aid Warrants	$12,650
Supply Warrants, etc.	4,000
I.S.D.P. (Cash Relief)	1,550
Jurors	200
Election	900
Miscellaneous mailing such as letters, Controller's Annual Reports, Audit Mailing, etc.	700
Total 12 months estimate in dollars	$20,000

O.E. #233 Postage (continued)

Postage primarily for the mailing of warrants to receipients of various aids, such as Old Age, Blind, etc. $5,500 per year reimbursed by State of California through Public Welfare Department. Although postal rates have been increased 25%, no increase is requested due to consolidation of warrants for mailing.

13. O.E. #234 Printing, Binding, etc.
(price increase over 1962-63)

Sewing and Binding of Pay and Time Rolls	$ 2,200
Binding of Delinquent Rolls	200
Annual Report of Controller	1,130
Official Advertising	100
Binding Appropriation Ledgers and Warrant Registers	350
Binding Budget Estimate Books	150
Binding Claims Register	175
Other	500
Total	$ 4,805

14. O.E. #235 Subscriptions

Hanna Legal Publication	$ 60
1 California Reports	200
1 Real Estate Index-(Del. Tax Bur.)	100
2 Copies Recorder and California Supreme and Appellate Advance Reports	165
1 Copy Wall St. Journal, Pacific Coast Edition	24
Local Papers	150
Parking News and Valley Newspapers	16
Shepard's California Citations	40
Journal of Accountancy	8
	$ 763

15. O.E. #241 Rental of Equipment:

N.C.R. Rental 1627 (See explanation #5)	$ 19,524
I.B.M. Rental 54,810.50	57,726
Postal Meter Lease	156
Total	77,406

16. O.E. #371 Experience on expenditures for Stationery, Office Supplies, etc. has been as follows:

Fiscal Year 1958-59	$33,359	Increase of $5,000 is for initial supply of paychecks and forms for Electronic Computer. During 1963-64 it will be necessary for a while to run a parallel operation in our payroll division. (Actual and Estimated)
" " 1959-60	25,564	
" " 1960-61	25,662	
" " 1961-62	25,845	
" " 1962-63	26,000	

17. 1963-1964 Equipment Request.

Item	General Office	Secretarial	Budget	Total Units	Amount	Age of Equipment Replaced	Inventory Identification of Equipment Replaced
Posture Chairs	4-200		2-100	6	300	Over 25 years	Wooden chairs
Typewriter Stands		2-48		2	48	Over 15 years	Beyond repair
Ten Key Adding Machine	1-350			1	350	Over 15 years	Burroughs nos. 9r-7667
Electric Calculator			1-975	1	975	Over 25 years	Monroe no. 60-706
Legal Files			1-250	1	250	Over 25 years	Replace Budget file #33-1108 broken beyond repair
Total	550	48	1325		1923		

18. Dues & Memberships

Membership in Municipal Finance Officers' Association $175.00

Includes membership for:
Mr. Harry D. Ross, Controller
Mr. John J. Goodwin, Treasurer
Mr. Jack Mootz, Mayor's Office
Mr. George Negri, Utilities
Mr. Robert Dolan, Clerk, Board of Supervisors
Mr. Daniel Mattrocce, S.F. Employees' Retirement System

Dues decreased in 1961-1962

19.

	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	6 Year Total	Annual Average	1963-64 Request
Expended, Judgments & Claims	$152,107	$54,391	$82,970	$102,740	$74,539	$310,492	$777,239	$129,540	$200,000

This appropriation also provides funds for payment of claims by employees pursuant to Administrative Code Sections 10.25.1 to 10.25.7 approved March 28, 1962 for uniformed employees and 10.25.8 approved August 23, 1962 for other employees.

$1,185,000 provided for Telephone Case Judgment in 1962-1963 - Decrease results from no similar request for 1963-1964

20. File No. 13369-1, Ordinance No. 9440 Approved by Mayor Dec. 13, 1955, established a City and County Award Committee providing for the methods whereby City and County employees may make suggestions and become eligible for monetary awards or commendations, and establishing a MERITS AWARD FUND. Fund still at $5000. No appropriation necessary for 1963-1964.

21. When Air Pollution Assessment is determined (legal mandate) the additional amount required will be provided by Budget Amendment when Tax Rate Ordinance is submitted.

22. Social Security - Employers' Tax: 3-5/8% on first $4800 of earnings.

General Fund Departments:		
4691 Members @ $174.00		$ 816,234
Estimated turnover non-members:		
2005 @ $174.00 to 6-30-63	$348,870	
Less 60%	209,322	139,548
Total General Fund		955,782
State Service Charges		4,547
Other Funds		419,079
Total Estimated requirement		$1,379,408

23. To provide City's General Fund contribution to comply with Charter Provisions, based upon estimates submitted by th Health Service System as follows:

City matching contributions	$ 437,514
Contribution for administration	132,739
Retired members subsidy	344,880
	$ 915,133

Charter Section 172.1.11 was amended by the voters at the election of November 7, 1961 to provide that the City shall pay the costs of administration and retired members subsidy.

24. Electronic Data Processing

For the third year of the five(5) year program for up-dating procedures. Continuation of personnel training and initial conversions to EDP.

REFERENCE TO SHEET NO. 2:

Ref. No. 1: Totel salaries show a decrease of $2164.00 due to the reclaseification of one B408 General Clerk Stenographer position to one 1444 Clark Stenographer and the retirement of the 8246 Disaster Corps Director at the maximum of $1154.00 a month and the appointment of one 8246 Disastor Corps Director at the starting selary of $950.00 e month.

Ref. No. 2: B408 Gonoral Clerk Stenographor shows a decrease of $869.00 due to the reclaasification of one B408 General Clark Stenographer to one 1444 Clerk Stenographer.

Ref. No. 3: 1444 Clork Stenographer shows an increase of $289.00 due to the reclassification of one B408 General Clerk Stenographer to one 1444 Clerk Stenographer.

Ref. No. 4: 8246 Diseater Corps Director ehows a decrease of $1584.00 due to the retirement of one 8246 Diseater Corps Director at the maximum eelary of $1154.00 a month and the appointment of one 8246 Diaester Corps Director at the starting salary of $950.00 a month.

Ref. No. 5: Total salaries ahow e decreaae of $2164.00 as explained in reference No. 1 above. Saleriee are at the retes estebliehed by Annual Salary Ordinance 1962-1963 - No. 138-62.

REFERENCE TO SHEET NO. 3:

Ref. No. 6: Overtime $450.00. Nocessary and needed emergency overtime for the clericel ataff of the Disester Corps. Emergencies as to time, place, and typo cannot be predicted with any reasonable degree of accuracy. This amount is requested to cover those instancea where clerical personnel must of neceasity work overtime in an emergency situation.

Ref. No. 7: Local Fares $150.00. The aame amount as was allowed in the fiacal year 1962-63 will be required for locel fares for calling on various businosses, places of meetings, nowspaper offices, etc.

Ref. No. 8: Moving $100.00. Thia ia the estimeted cost of moving firat aid stationa and casualty stations as required by changes in building management.

Ref. No. 9: Travel Expenae $300.00. For the Director and certain members of the Disaster Corps steff to ettend necesaary State and Federal meotings end domonatrations, Berkeley, Walnut Creek, Sacramento, Santa Rosa, etc., as required.

Ref. No. 10: Maintenance & Repair. Auto Equipment $750.00. For necessary maintenence and repair of automotive equipment aasigned to the Diaaster Corps. The present amount budgeted is not aufficient to keep these vehicles in proper operating order.

Ref. No. 11: Maintenanco & Repair. Office Equipment. This item needed to keep in repair 15 typewriters and one adding machine; elso, one tabulating machine. In order to keep the duplicating machine in operating condition, the A. B. Dick Company will provide e service policy for the fiscal year in the aum of $102.

Ref. No. 12: Maintenance and Repair of Other Equipment $75.00. Increased to $75 for maintenance and repair of the disester emergency equipment in uae by the Fire Department and tho Diaaster Corps. These items to include chain aaws, acetylene tanks and other emergency items.

Ref. No. 13: Reproduction Services $250.00. For the Services of Purchaser's Reproduction Bureau in the reproduction of vouchers for matching funds applications, Family Plan, Diagrams, etc. for the information of officials and the general public.

Ref. No. 14: Electricity for Ferry Siren $25.00. Thie is e fixed amount set by the State for supplying electric power to the Air Reid Siren on the Ferry Building. This service doea not come under the Light, Heat and Power Bureau.

REFERENCE TO SHEET NO. 3:

Ref. No. 15: Light, Heat & Power $150.00. This is the amount required for gas and electricity by the San Francisco Disaster Corps as estimated by the Light, Heat and Power Bureau.

Ref. No. 16: Telephone and Telegraph $9944.00. Telephone, telegraph and siren lines services are estimated as follows:

Amounts to $608.00 less than last year.

Telephones used in the Disaster Corps Office, Hall of Justice	$1080.00
Telephones and lines outside of Hall of Justice	9744.00
Amount of estimated recurring charges on change in telephones	200.00
Telephone charges for Hall of Justice shown in Purchaser's Budget $1080.00. Balance in this Budget	$9944.00

Ref. No. 17: Telephone Installation $100.00. This is the estimated non-recurring charge for the necessary changes in Disaster Corps telephones for the fiscal year 1963-64.

Ref. No. 18: Postage $1800.00. This is the same amount as appropriated in the last fiscal year for the mailing of information to the general public, the mailing of instructive pamphlets and shelter plans to businesses and the mailing of applications, budget, and claims to the State.

Ref. No. 19: Film Badge Service $15.00. The estimated service charge on the use of Film Badges in the detection of exposure to radiation.

Ref. No. 20: Subscriptions $125.00. For newspapers and magazine subscriptions covering information necessary to the services rendered by the Disaster Corps. This is the same amount as appropriated for the last fiscal year.

Ref. No. 21: Cleaning, Renovating & Laundry $200.00. This item covers the cleaning and renovating of uniforms of the members of the Police Reserve. In addition, it will provide towel service for the employees of the Disaster Corps.

Ref. No. 22: Janitorial Services $50.00. For the cleaning of the Control Center after necessary tests.

Ref. No. 23: Public Information - Printing & Distribution - $1,000.00. In order to disseminate information to various interested and sometimes disinterested parties, the sum of $1000 will be necessary for Printing of various types of public information.

Ref. No. 24: Other Contractual Services $170.00. This is the same amount as appropriated last year for press clipping contract which amounts to $144.00 and the servicing of training equipment.

REFERENCE TO SHEET NO. 4:

Ref. No. 25: Replacement Parts $20.00. For rescue equipment used in training.

Ref. No. 26: Small Tools $325.00. An inventory shortage of small tools, 48 in number, has occurred at the Park Police Station. The replacement cost of these items is $310. Immediately upon discovery of such inventory shortage a police report was made. These tools are the property of the State of California and must be immediately replaced in accordance with the existing contract. See OCDM Administrative Manual M 25-1, dated July, 1959, Pages 1-13, Section 1701-4J which reads in part: "If civil defense equipment procured either by OCDM or the State is consumed, lost, damaged or destroyed after delivery, the political sub-division shall promptly make replacement."

Ref. No. 27: Rough Lumber Used for Training During the Year.

REFERENCE TO SHEET NO. 4:

Ref. No. 28: Builders & Miscellaneous Hardware $200.00. For necessary and needed brackets, bolts and metal straps to be used in posting fallout shelter signs at the various shelter locations.

Ref. No. 29: Electrical Supplies $286.00. The Police Reserve will need 50 flashlights and 1000 flashlight batteries for the fiscal year. Most of the Auxiliary Police details are night-time. These flashlights and batteries are most essential, cost $136.00. Batteries for Replacement on Safety Flashers are needed - 84 Neo Safety Flasher Batteries $150.00.

Ref. No. 30: Paint & Painters' Supplies $10.00. To prevent rust and put identification on equipment.

Ref. No. 31: Ammunition $100.00. Members of the Auxiliary Police are trained and retrained in the use of service revolvers.

Ref. No. 32: Oil & Lubricants $450.00. Same amount as budgeted last year. This amount should be sufficient to cover the ordinary needs of the Disaster Corps.

Ref. No. 33: Fuel for Special Refill: $590.00. Oxygen Cylinder and valve servicing. For test and refill and valve repair or replacement of 66 cylinders used with oxygen-acetylene cutting equipment $467.00. Recharges for fire extinguishers used in training demonstrations $123.00.

Ref. No. 34: Household & Institutional Supplies - $25.00. (New) $25 for minor, necessary and needed items of household and institutional supplies.

Ref. No. 35: Cleaning & Janitorial Supplies $25.00. For Police Reserve Station Services. The same amount as appropriated last fiscal year.

Ref. No. 36: Drygoods. Not requested this year.

Ref. No. 37: Wearing Apparel: $900.00. (New) $900 for necessary and needed items of wearing apparel and turn out gear for the Police Reserve. Many present uniforms are beyond the state of repair and must be replaced, also other small items such as coveralls for rescue units worn out through fair wear and tear.

Ref. No. 38: Bottled water $53.00. Drinking water for the Disaster Corps Office.

Ref. No. 39: Stationery & Office Supplies $1050.00. In the same amount as appropriated for the last fiscal year.

Ref. No. 40: Photographic Supplies $50.00. For films, photographic papers and drafting supplies for training purposes. In the same amount appropriated for the last fiscal year.

Ref. No. 41: Maps: $50. Furnished to businesses and schools showing emergency stations, etc. (New) For necessary and needed charts and graphs indicating locations of fallout shelters, first aid supplies, and reserve emergency hospitals and other emergency installations and stockpiling of equipment. Raise to $50.

REFERENCE TO SHEET NO. 5:

Ref. No. 42: Stationery Withdrawals from Stores $165.00. This is the same amount as appropriated for the last fiscal year.

Ref. No. 43: Recreational Supplies: $175.00. Pocket clubs. The present supply of these has been exhausted, and inasmuch as it is a vital part of Police Reserve equipment the need is obvious. Amount, $175.00.

Ref. No. 44: Recording tape not requested this year.

REFERENCE TO SHEET NO. 5:

Ref. No. 45: Equipment: Last Year's Equipment:

1	A. B. Dick Mimeograph Machine	$ 721.00
16	Chain Saws	331.00
24	Chemox Cannisters	188.00
1	Generator	578.00
	Unencumbered	51.00
	Total	$1869.00

Ref. No. 46: Replace six chairs, posture-metal-stenographer. The old chairs were purchased in 1950 and before. They are now worn out.

Ref. No. 47: Typewriters: $1498.00. Replecement of six typewriters. Six new typewriters are needed for the Disaster Corps.

Six 13" Typewriters @ $240.00	$1440.00
Tax	57.60
Total	$1497.60

These six replacement typewriters will be assigned in place of six typewriters originally purchased in 1951 which are worn beyond the point of reasonable repair. These typewriters should be replaced.

Ref. No. 48: One Class "A" station wagon. This station wagon is to replace the 1957 Chevrolet sedan which has been surveyed and approved for replecement by the Purchasing Department. As a replacement vehicle the station wagon will prove to be a more versatile piece of equipment. Many supplies must be transported from one emergency supply stockpile to another. Rescue equipment as received must be physically transported and placed in predetermined locations. In addition, this vehicle will be used as transportation to the location of lectures given by Disaster Corps personnel. The transportation of visual aids is more easily accomplished without damage to the vehicle where a station wagon is used. This vehicle should be conspicuously marked as an emergency vehicle complete with white side doors, and positive identification as a Disaster Corps vehicle. It should be similar in body style and equipment to be the same as the station wagons now in use by the Police Canine Corps, with the exception that the wire interior compartments will not be needed. The two-way police radio will be required. $2650 station wagon - radio $750 - special equipment $250 - installation $50.

Ref. No. 49: One Class "A" station bus with radio & cabinets: $7354.00. Replacement of Communications Station Wagon. This car is a 1951 model. Its mechanical and body condition is such that maintenance and fuel mileage is beyond good business practice. The Purchasing Department recommends replacement. Replacing Model 1951 Ford; Body Station Wagon; License E3711; Purchasers No. 134-101; Serial No. HIRH 132186; Mileage 51,709. Used by Communications Division.

Vehicle - Station Wagon	$2800.00
Cabinets, Racks, Work Table	250.00
Radio Receiver	104.00
Five Trans./Rec.	4000.00
Heavy Duty Generator	200.00
Total	$7354.00

Ref. No. 50: Fire Extinguishers - Six, $203.00. Communication Division. The extinguishers acquired by the Communications Division of the Disaster Corps under the War Surplus Program in 1954 and listed on the inventory of the Mayor's Dept. were found to be defective and beyond economical repair when inspected by the American Fire Equipment Co. Civil Defense equipment formerly protected by these extinguishers such as generators, radio equipment, etc., does not meet fire regulations.

Ref. No. 51: Acetylene Test Gauges - Four, Cost $42.00. To test acetylene cylinder pressures on cutting units.

REFERENCE TO SHEET NO. 5:

Ref. No. 52: Contingent Fund - Surplus Equipment: $500.00. Federal Surplus Equipment is often available to eligible governmental entities and other organizations at extremely low prices. In order to take advantage of the offer, arrangements are required to be made in advance regarding attendance; merchandise is dispensed as first come, first served. Often there are items such as generators, flood lights, field communications wire, etc., that in the aggregate would require the amount requested.

Ref. No. 53: Radio Equip. Fire Net Work: $800.00. The State of California has recently put into operation an Area Fire Net Radio System with Repeater Stations located on Mt. Temelpais and Mt. Diablo. This dual frequency system works into the California microwave system and very efficiently covers most of California. San Francisco presently has in operation one State-owned dual frequency unit installed at the Control Fire Alarm Station. In order that San Francisco may take full advantage of this established microwave communicetions system, the Director of the Disaster Corps should have a dual frequency transmitter/receiver located in the Civil Defense operation Bay of the Central Radio Station as an emergency alternate unit to insure communications with this vital Statewide communications facility.

Ref. No. 54: Air Cylinders (4), Cost $204.00. These are relief cylinders for four Scott gas masks necessary in emergency operations. Used by the Rescue Service

Ref. No. 55: Reauscitator, Connector and two Cylinders - Cost, $324.00. For the Rescue Truck and Rescue School Training.

Model FC	$245.00
Connector	16.50
2 Cylinders	50.00
Sales Tax	12.50
Total	$324.00

REFERENCE TO SHEET NO. 6:

Ref. No. 56: Hydraulic Power Tool - 4-ton - Cost, $156.00: Model AZ 30 or OCDM VIII 156. For Rescue operations and training.

Ref. No. 57: Reference Materiel - $200.00. Various books and other reference date needed for day-to-day reference in the normal daily activities of the Disaster Corps.

Ref. No. 58: Membership Dues, $10.00. Membership in Northern California Civil Defense & Disaster Association. Authorized by B/S Ord. No. 10639 of Oct. 27, 1957.

Ref. No. 59: Services, Fire Department: $34,008.00.

Fire Reserve:	1 - H40 Battalion Chief @ $1038 a mo.	$12,456.00
Plant Protection:	1 - R40 Battalion Chief @ $1038 a mo.	12,456.00
	1 - R20 Fire Lieutenant @ $758 a mo.	9,096.00
	Total	$34,008.00

Salaries in accordance with Ordinance adopted 1/20/62, File No. 114-62.

Ref. No. 60: Services of Mayor's Dept.: $2886.00. For services at one-half time for one 1820 Jr. Administretive Analyst $469-570. Not requested this year.

REFERENCE INDEX

1. Resolving of salaries

2. The additional Principal Attorney in Classification 8180 is to be in charge of the fourth Superior Court, Criminal, at the Hall of Justice. O NOT APPROVED BY MAYOR

3. There is a deficiency in this account in the first six months of the 1962-1963 budget which can only be covered by the deferment of other expenditures in the Contractual account. The sum requested is based on previous expenditures in this account and this amount is necessary for the payment of field expenses for the Special Representative, Psychopathic Division, and the Investigators, in the District Attorney's Office. 350- ALLOWED BY MAYOR

4. Travel Expense (O.E. 206)

Uniform Reciprocal Enforcement of Support Convention
No. of persons to attend 1
Membership authorized by Ordinance No. 10158
Date of Meeting Sept. 15, 16, 17, 18, 1963
Place of meeting Providence, Rhode Island
Amount requested $400.00

National Association of District Attorneys Convention
No. of persons to attend 1
Membership authorized by Ordinance No. 10158
Date of meeting August 1963
Place of meeting Minneapolis, Minnesota
Amount requested $500.00

District Attorneys' Convention
No. of persons to attend 2
Membership authorized by Ordinance No. 10158
Date of meeting not set
Place of meeting not set
Amount requested $350.00

Various zone meetings and other law enforcement meetings at call of Attorney General
No. of persons to attend 2
Membership authorized by Ordinance No. 10493
Date of meeting At call of Attorney General
Place of meeting Determined by Attorney General
Amount requested $300.00 1550- ALLOWED BY MAYOR

REFERENCE INDEX

5. This request is based on actual expenditures in the Telephone and Telegraph account. A supplemental budget request has been submitted to take care of the deficiency which will occur in the fiscal year 1962-1963.

6. An additional sum is requested to cover the increased postage rates.

7. This amount is increased due to the increase in subscription rates. This is the exact amount expended for subscriptions.

8. This amount is decreased due to the decrease in the Telephone Directory Service rate.

9. The amount requested in this account is required to sustain an adequate supply of printed forms and stationery and office supplies for this office.

10. This office has a storeroom in the basement and also on the third floor of the Hall of Justice where files and supplies are kept. A hand truck is required for moving of these files and supplies.

11. It is essential that ~~two~~ 1 new Wollensack Recorders be provided for the deputies in the Superior and Municipal Court. Transcriptions must be played in court and it is also necessary that statements of witnesses be given defense attorneys. 166- ALLOWED BY MAYOR

12. ~~Four~~ 2 additional typewriters are badly needed in this office for the investigators and attorneys use. It is necessary for them to type many forms and reports in connection with their work in the office and they are inconvenienced by not having typewriters available. 417- ALLOWED BY MAYOR

13. Electric typewriters (~~2~~ 1) $437.50 ea. ~~$875.00~~ 437.

Trade-in value on:

Underwood electric typewriter serial #E12-7351874	$25.00
Underwood electric typewriter serial #E12-7784200	~~25.00~~
Total trade-in amount	~~50.00~~ 25
Net amount requested	~~$825.00~~ 412 - ALLOWED BY MAYOR

These old electric typewriters are badly in need of overhauling and the estimate given for this work is so high it is deemed advisable to trade them in on new typewriters.

14. This is a routine request for law books to maintain the library in the District Attorney's Office and does not exceed the amount appropriated in the 1962-1963 budget.

FORM 4990

D | 35 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission: DEPARTMENT OF EDUCATION, COUNTY OFFICES, ETC.

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964

Index Number 113 1 | 35 | Sheet Number

		1962-63 BUDGET	1962-63 SUPPLEMENTAL APPROPRIATION	1963-64 BUDGET	COMPARISON
(A)	FIXED CHARGES				
	RETIREMENT CONTRIBUTIONS - STATE	$ 552		$ 552	
(1)	OFFICIAL BOND	100		122	$ 22
	OTHER EXPENSES OF INSTRUCTION	75		75	
(2)	TUITION TO BE PAID TO OTHER SCHOOL DISTRICTS	____	$ 14030	15450	1420
	TOTAL	$ 727	$ 14030	$16199	$ 1442

(1) $22. INCREASE PER NOTIFICATION FROM PURCHASING DEPARTMENT, CITY AND COUNTY OF SAN FRANCISCO

(2) THE AMOUNT OF $15,450. REPRESENTS ESTIMATED AMOUNT OF CLAIMS TO BE SUBMITTED FOR THE FISCAL YEAR 1963-64 BY OTHER SCHOOL DISTRICTS TO SAN FRANCISCO UNIFIED SCHOOL DISTRICT.

1 Due to increments

2 Assignment to Disaster Corps

3 Wages 130.000

Class	No. of Employments	No. of Days	Prime Rate	Holiday Pay	Health & Welfare Pay	Total
7230	1	252	44.16D	1.61D	2.00D	12,039.00
7323	1	252	42.24D	1.54D	2.00D	11,538.00
7388	14	252	38.40D	1.40D	2.00D	147,470.00
7514	3	256	27.40D33.80		.72D	21,846.00

$ 192.893.00

4 Travel Expense

Routine Travel
For attendance by the Chief of Department or other officers or members designated by him to appear at legislative sessions in Sacramento, at similar committee hearings elsewhere in the state, or other fire service meetings or sessions deemed by the Chief of Department to warrant attendance. $600.00

Official Travel
(1) Number of persons to attend - 1 International Assn. of Fire Chiefs, Annual Conference; Membership authorized by Adm. Code Sec. 16.6 (6) Dates of Meeting - October 28 through Oct. 31, 1963 Place of Meeting - Memphis, Tennessee Amount Requested 440.00

(2) Number of persons to attend - 2 (Chief of Department and Commissioner Dindia) Pacific Coast Intermountain Divn of I.A.F.C. Annual Conference; Membership authorized by Adm. Code Sec. 16.6 (6) Dates of Meeting - Sept. 23, 24, 25, 26, 1963. Place of Meeting - Honolulu, Hawaii. Amount requested 1500.00 ~~1880.00~~

(3) Number of persons to attend - 1 National Fire Protection Assn. Annual Conference (Overlooked and omitted in 1962-63 budget) Membership authorized by Adm. Code Sec. 16.6 (6) Date of Meeting May, 1964. Place of meeting - Houston, Texas (5 days) Amount requested 420.00 ~~415.00~~

(4) Number of persons to attend 1 California State Fire Chiefs Assn. Annual Conference; Membership authorized by Adm. Code Sec. 16.6(6) Dates of Meeting - May, 1964 (3 days) Place of Meeting - Undetermined Calif. city Amount requested 180.00

(5) Number of persons to attend - 1 California State Dept. of Education Instructors' Work Shop - Membership not required; invitation extended Dates of Meeting - May, 1964 (5 days) Place of meeting - Fresno, Calif. Amount Requested 150.00

(6) Number of persons to attend - 1 League of Calif. Cities Annaul Conference; Membership authorized by Bd. of Supervisors enactment. Dates of Meeting - Oct., 1963, Place of Meeting San Francisco , Amount requested - Registration only 10.00

3300.00 ~~3,675.00~~

ALLOWED BY MAYOR

5	Repairs to Undergroundi Cisterns	(1962-63 -10) OE -214 This item formerly carried in tho D. P. W. budget is transferred to the Fire Dept. budget this year on instructions from that Dept. The amount requested is the usual allowance. Authorized work will be done, as in the past, by the Masonry Shop of the Bureau of Bldg. Repair by work order (annual, if possible). If allowed in this budget, and in the next, the program will have been compleed thus reducing future raquest to bara minimum for maintenance	NOT APPROVED BY MAYOR 0 ~~15,000.00~~
6	Maintenance and Repair Automotive Equipment	The shop estimate for this account is $231,000 for the year's normal operations. Added thereto is the employment of one additional automotive machinist at $7,624 bringing total to $238.624. This figure is reduced by $10,000 which is reflected in the new equipment category for proper placement of charges for outfitting new or replacement vehicles and apparatus to be delivered under this budget. Because the major portion of these charges is for labor, and because the same personnel is used in that work, this should not be treated as an allitional charge for services against this dept. Except for the deduction made in item 6 the figures submitted are as given by Central Shops.	218 739.00 ~~228,624.00~~ ____ ALLOWED BY MAYOR
7	Maintenance and Repair Fire Housas	The shop eatimate for this account is $62,000 for tho year's normal oparations. Added thereto is the employment of one additionel car painter at $7,857 bringing the total to $69,857.	58 000 .00 ~~69,857.00~~ ____ ALLOWED BY MAYOR
8	Maintenance and Repair High Pressure & Water Supply	The shop estimate for this account is $16000.00.	14 000 - 16,000.00 ____ ALLOWED BY MAYOR
9	Services of Reproduction Bur.	(1962-63 $500.00) To continue reproduction of illustrations under departmental Training Manual Progrm. 1962-63 request of $750. was reduced to $350. or by $400. which we will be short this year . $750. is requested for 1963-64 needs. To this amount the regular $150. for all other normal needs is added as in previous years. Considerable manual correction is anticipated.	750- 900.00 ____ ALLOWED BY MAYOR
10	Gas and Electricity	(1962-63 $124,090) By Controller's Departmental Instruction #519 dated Dec. 3, 1962 1963-64 budget requests for light, heat and power for all General Fund Departments will be included in the Bureau of Light, Heat, and Power budget; hence no figure for this catagory this fiscal year is submitted	-0-

11 Telephone and Telegraph Services

(1962-63 $15,520) On the basis of figures supplied through the Controller's Office, by Mr. Ed. Johnson in conjunction with Mr. Tom Walsh of the Pacific Telephone and Telegraph Company after account analysis, and after our confirmation of installations chargeable to us and listed for our acct by the P. T. & T. Co. (copy on file) the adjusted annual figure for inclusion in this budget is $20,328. The flwg additional service is requested this year:

Telephone Local	Designation	Location Present	Location New	App Date	Monthly Rate Present	Monthly Rate New	Add.Chg Per Mo.
210	Engine 10	2300 Folsom	same	7/1/63	11.00	12.00	1.00
223	" 23	3022 Wash-ington Street	S/Side Olympic & Clarendon	7/1/63	8.00	14.00	6.00
226	" 26	655 Presidio	Same	7/1/63	8.00	9.00	1.00
201	Chiefs Res.	870 Bush	Same	7/1/63	6.50	7.45	.95
Ov.1-0746	T.P. Res.	E/end Palo Alto Ave.	Same	7/1/63	5.50	6.45	.95
222	Engine 22	1290-16th Ave.	Same	7/1/63	14.00	15.00	1.00*
-	Central Fire Alarm Sta. (Recording Devices)	Turk & Octavia	Same	7/1/63	-	2.00	2.00
							12.90

Additional annual charge 12 x 12.90 = $154.80
* Rate quoted to us in 1962-63 budget was incorrect.

~~20,328.00~~
~~155.00~~
~~20,483.00~~
19500.00
ALLOWED BY MAYOR

12 Telephone Installations

(1962-63 $24.) The following installations, as part of improved services under telephone and telegraph service, are requested

Local 210	Extension for Chiefs' Operators & Salvage Officers	4.00
Local 223	Extension to officers' room (Repeat from 1962-63 budget not used)	8.00
Local 226	Extension to Museum	4.00
Local 201	Outside bell & switch - Chief's residence	8.00
Ov.1-0746	Outside bell & switch - Twin Peaks Reservoir	8.00
		32.00

13 Inter-Com Systems

(1962-1963 $2656) To continue the progressive installation of inter-com systems in our stations (all new and most reconstructed stations are so equipped) the following are scheduled for 1963-64 upon estimates submitted by the Dept. of Electricity

Engine Co. 2	460 Bush St.	688.73
Engine Co. 17	416 Jessie St.	633.60
Engine Co. 39	1091 Portola Drive	653.63
Engine Co. 47	499 - 41st Avenue	544.61
		2,520.57

(After approval of this request 8 more installations remain 4 for 1964-65 budget and 4 for 1965-66 budget)

2,521.00

14	Postage	(1962-63 $450) With the projected increase in postal rates effective Jan. 1, 1963 by 25%, a request of $550. is entered for the fiscal year		500. ~~550.00~~ ALLOWED BY MAYOR
15	Trade Magazine Subscriptions	(1962-63 $30.00) To continue our current subscriptions the following allowances are requested: (1) Fire Engineering (3 @ $4.00) 12.00 (2) Firemen, N. F. F. A. 2.00 (3) W. N. Y. F. (N. Y. F. D.) 1.50 (4) Leica Magazine (N. Y.) 1.00 (5) Fire Station Digest 3.00 (6) Harvard Business Review - Harvard Univ.) Omitted (7) N. F. P. A. Book and Pamphlet Service (Formerly paid out of misc. funds) 50.00 (8) Fire Marshal, State of Calif., Listg Ser. 25.00		95.00
16	Scavenger Service	(1962-63 $12,538) Subject to any rate change that may occur upon expiration of the Series "A" contract expiring June 30, 1963 the request and appropriation, as for last year, is repeated in this budget. (8% increase; Pur. Ltr 1/3/63)	+ 8%	12,538.00 1,003.00 13,541.00
17	Telephone Directory Service	(1962-63 -0-) For use in the Information Center at our Bureau of Assignments, particularly in connection with dispatching procedures where borderline responses in county line determination are important, street address telephone directory service (6 month lease $250), is requested @ $15.		15.00
18	Pest Control	(1962-63 $250.00) Established in 1962-63 as a new category, and based upon previous adverse experiences which prompted its creation, the 1962-63 request for $250.00 was approved. With typical unpredictability, current experience does not support the request. While awaiting more stabilized experience it is recommended that the appropriation be halved; $125.00 is submitted in recommendation.		100- ~~125.00~~ ALLOWED BY MAYOR
19	Promotion of Fire Safety	(1962-63 $1,000.00) Customarily, our $2,000.00 request for the National Safety Council's fire prevention activities is reduced to an allowance of $1,000.00. In compliance with their request, and in support their objectives, I submit the $2,000.00 recommendation.		1000. ~~2,000.00~~ ALLOWED BY MAYOR
20	Local Farea - Airport	(1962-63 $1,300) To continue the compensation to officers and members assigned to the San Francisco International Airport for transportation to and from their duty assignments. Last year's allowance was $1,300. On the basis of 1st quarter 1962 experience it appears that the sum to be requested can be reduced to $1,200. The reduction results from more of the assigned employees maintaining out-of-city residence.		1000 - ~~1,200.00~~ ALLOWED BY MAYOR

21	Reacue Equipment - Supplies	Supplies arent necessary for thia year	
22	Safety Equipment Supplies	(1962-63 $2,982.00) To continue required supply of protective gloves for the fire fighting service 60 doz. pairs Edmont Tuf-Duk Gloves #1704 @ $10.55 doz. incl. tax $659.00. To continue required supply of protective goggles for the fire fighting service 20 doz. pair of goggles @$15.00 per doz. incl. tax $312.00. To replace borrowed equipment used in the "Driver Safety" program 6 stanchions, 1 decelerometer, and 1 cloth measuring tape arerequested. $58.00.	1,039.00
23	Badges	(1962-63 $525) To provide replacement for lost badges (loser pays and cost is recovered and deposited as revenue) $150 is requested as for lastyear. To replace badges and insignias damaged in service and requiring replacement $200.00 is requested. Part of this is for insignia not provided to officers appointed many years ago and is now supplied to new appointees.	350.00
24	Fuel - Diesel Oil	(1962-63 $650.) 1st quarter experience shows expenditures of $150. Projected for 1962-63 that estimate should prevail. Assuming lesser test activity of the jet-pumper in 1963-64 the estimate for the year is reduced to and submitted as $600.00	600.00
25	Kerosene, Wood, and Coal	(1962-63 $75.00) On the basis of experience this year, and on last year's expenditures, a reduction to an estimate of $50. for 1963-64 appears to be adequate and protection against an unusually cold winter requiring supplemental heat at Twin Peaks Reservoir of the now electrically heated premises.	NOT ALLOWED BY MAYOR 0 ~~50.00~~
26	Fire Station Suppliea Janitorial	(1962-63 $8250) The 1962-63 appropriation of $8,250 will meet our needs and is repeated here with an increase of $250 (3%) to allow for unpredictable but anticipated price increases in the variety of articles purchased under this category.	8000 - ~~8,500.00~~ MAYOR
27	Bottled Water	(1962-63 $220) Under contract to a new supplier, and applying first quarter experience, a slight increase to $240 is entered in request as an allowance of $60 per quarter.	220. ~~240.00~~ MAYOR
28	First Aid Kits	(DE 362 (1962-63 -0-) For field use and availability, as needed 15 First Aid Kits (1 for each division chief, 1 for each battalion chief, 1 for Airport) are requested @ $13. each plus tax.	150. ~~203.00~~ ALLOWED BY MAYOR
29	City Directory	(OE-370 (1962-63 $90.) Allowed in last year's budget, the request for this year will be omitted.	-0-

30	Register Tape	(1962-63 $1,015) With the ever increasing fire alarm signal activity, averaging about 7% per year, and assuming a safe price estimate of .32 cents per pound (last pur. .3065) an estimate for 3300 pounds (3100 1962-63) is entered in request $1,056 + 4% tax = $1098 or $1100.	1,100.00
31	Fire Reports, Recording Tapes and Dictabelt Records	(1962-63 -0-) For operation of new dispatching procedures at the Central Fire Alarm Station and allied with the new radio system near practical completion the following is required and is requested: 16,000 Fire Report forms, 4 sheet carbon pull-outs a year supply @ $20M = $333. (For fire alarm receipt with internal distribution). 125 Recording tapes for Dictaphone Model 5 CA Recorder - 125 @ $13 plus tax. 125 @ $13 plus tax = $1,690. For fire alarm record report; general recording. Computed to give two month record before tape clearing for reuse. 1,600 Dictabelt records @ $.04 each plus tax $67 for permanent record of voiced fire alarms.	2,090.00
32	Identification Cards	Not necessary for this year	-0-
33	Photographic Supplies	(1962-63 $650.) To conduct normal photographic operations, films, bulbs, paper, chemicals, and sundry supplies including motion picture activity, slide production (color, as visual training aid), and maintenance of I.D. card program. Increasing demands show, at least, a 25% activity increase. An $800 1962-63 request was reduced to $650. an amount we will be short this year.	350. ~~800.00~~ ALLOWED BY MAYOR
34	Office Personnel Records	To replace the obsolete and inadequate record keeping system in the Bureau of Assignments with modern equipment for expanded, and ever expanding, personnel record requirements, the following isrequested: 3 - #7342 Globe-Wernicke 4 drawer legal file with #7 M top opening inserts @ $136.40 each — $410.00 4 - #806 G/W 6-drawer visible cabinet for 5" x 8" cards @ $86.40 each — 346.00 4 - #812 G/W 12 drawer visible cabinet for 5" x 8" cards @ $146.00 each — 584.00 1C #8CH G/W card holders @ $8.20 per Hundred — 8.00 3 - #8 G/W Bottom line card holders — 6.00 1 - V-5525 G/W Table for vinible cabinets — 87.00 6M Special printed cards 5" x 8" — 129.00 3 - #4 Litning legal size desk tray, 4 high @ $5.40 ea. — 16.00 1,~~586~~.00 4% tax — 64.00	1,650.00

35	Swivel Arm Chair	(1962-63 -0-) To replace deteriorated arm chair in company quarters of Bureau of Engineering and Water Supply. 1 - @ $100 is requested	100.00
36	Desks	(1962-63 $350) To replace obsolete and deteriorated desks in company atations 3 2 are reuqested @ $120 each for Engine Companies 2, 5, & 9.	240 - ~~360.00~~ ALLOWED BY MAYOR
37	Typewriters	(1962-63 $930.) To continue the progressive replacement of the departments 36 typewriters on a 12 year useful life basis 3 are requested for this year @ $220 ea. including tax, and 1 Special Payroll @ $275. including tax. The replacements this y ar are for standard 15" type: allow 2 Division 3 Underwood 14" A4666829 1937 Pur. No. 10-445 Relief Underwood 14" 3710766 1933 Pur. No. 10-10647 Bur.of Asgmt. Underwood 14" S5527527 1940 Pur. No. 10-10540 Payroll Underwood 26" 5190330 1940 Pur. No. 10-441 in the Fire Commissioner's Office	ALLOWED BY MAYOR 470 - ~~935.00~~
38	Heavy Duty Pavement Breaker	(1962-63 -0-) For Bureau of Engineering and Water Supply to replace obsolete (30 years +) and worn out unit employed in pipe laying operations. Unit from our Air Compressor now being used until replacement obtained. 1 is requested @ $585 including tax.	585.00
39	Air Digger	(1962-63 -0-) For Bureau of Engineering and Water Supply to replace obsolete (30 years +) and worn out Air Digger unit with 16 H hex shank. It has been necessary to borrow where urgency required. 1 is requested @ $415 including tax.	415.00
40	Gas Rangea	(1962-63 $1,248 allowed; $2,080 requested) To continue 3 the progressive and planned replacement of gas stoves in stations 5 @ $425 each are requested for: Engine Companies 11, 17, 26, 41 and 46.	1275 - ~~2,125.00~~ ALLOWED BY MAYOR
41	Triple Combination Pumpers	(1962-63 $64,000) In keeping with normal replacement policy for 20 year useful life (even year 2 pieces; Odd years 3 pieces) 3 triple combination pumpers are requested to replace: 1936 Seagrave Pumper #568 License 88765 1936 American La France Pumper #569 License 88766 *1950 Seagrave Pumper #594 License 88749 * If repaired from serious accident damage a substitute turn-in will be made. 3 @ $32,000 = $96,000 including tax. Estimates are based upon prices quoted on 1962-63 bid proposals before Purchaser of Supplies on December 7, 1962.	96,000.00

42	Aerial Ladder Truck or Snorkel	(1962-63 $58,500) In keeping with normal replacement policy for 20 year useful life (one each year for our 19 andprojected 20 ladder companies) 1 aerial ladder truck, or 1 snorkel if engineering deficiencies are overcome, is requested to replace: 1929 Mack Tractor #631 License 88770 1926 City Service Trailer #729 (No License) Which must go to relief to strenghten our weakened relief status because of adverse accident damages. 1 @ $58,500 including tax. Estimate is based upon price quoted on 1962-63 bid proposal before Purchaser of Supplies on December 7, 1962.	58,500.00
43	Hydrant Trucks	(1962-63 $8,450) To continue replacement of obsolete (1942 hydrant trucks, the following are requested: 2 - Model F-250 Ford Styleside Pickup trucks equipped as required 2 @ $2600 - $5200. 2 - Payne Deas Hydraulic Power Gate Valve operators 2 @ $1875 - $3750 To replace: GMC 1942 #928 and GMC 1942 #934	8,950.00
44	Class "A" 2-door Sedans	(1962-63 $6,600) To replace the below listed Class "A" 2-door sedans 4 replacements @ $2,200 ea. are requested: (Policy 6 yrs of age or 60,000 miles) Mileage (1) 1956 Chevrolet Coupe #218 Lic 88282 38,056 12/1/62 (2) 1957 Chevrolet Coupe #226 Lic 88286 65,651 12/1/62 (3) 1957 Chevrolet Coupe #223 Lic 88343 51,132 12/1/62 (4) 1957 Chevrolet Coupe #234 Lic 88344 49,410 12/1/62 Cars #3 and #4 are used in driver training and are subjected to considerable abuse. The allowance of 4 cars per year in this class assures a six year turnover for our 25 vehicles in this class. Because of poor previous solid planning for sound replacement program 9 Class "A" cars of the 1957 vintage will be eligible for replacement in the 1964-65 budget. All of these have current mileage of between 30,000 and 50,000 miles. Replacement of four in that budget and 4 in the following budget will reestablish sound replacement program.	8,800.00 ALLOWED BY MAYOR
45	Class "B" 4-door Sedan	(1962-63 $3,500) To replace the following car which has a poor maintenance record, 1 Class "B" 4-door sedan is requested @ $3,200 Mileage to replace: 1957 Oldsmobile Sedan #437 Lic 88325 36,336 12/1/62	3,200.00 NOT APPROVED BY MAYOR
46	Class "B" 2-door Sedans	(1962-63 $3,300) To replace the following cars which have but mediocre maintenance records, 2 Class "B" 2-door sedans are requested @ $3,000 each, to replace: Mileage 1957 Buick 2-door Sedan #431 Lic 88245 29,746 12/1/62 1957 Buick 2-door Sedan #432 Lic 88248 35,069 12/1/62	6,000.00 ALLOWED BY MAYOR

47 Hose - 2 3/4"

(1962-63 $25,012) To maintain our policy of 5 years of first line service in downtown companies followed by five years of service in outlying companies (NBFU compliance) 15,000 feet of 2 3/4" Hose is requested for this budget. To 10% of the 138,000 feet in service, or ~~13,800 feet is added~~ 1200 faet to replace a similar amount destroyed at the San Francisco Naval Shipyard fire on November 7, 1962. Using price for 1961-62 hose (bids not opened for 1962-63purchase) of $1.50 per foot, a low price, and projecting a more realistic figure of $1.75 per foot, plus tax and an allowance of $500 for travel expenae of a Purchasing Department inspector if an eastern manufacturer is the successful bidder, a total request $27,700 is entered. This will place us barely within the 10 year useful life for service of this hose size.

1200 ft

25 000 -
~~27,700.00~~
ALLOWED BY MAYOR

48 Hose - 1 1/2"

(1962-63 $7,072) To maintain our simlar policy as for 2 3/4" hose, but based upon a service life of 5 years because of considerably more destructive use, 8000 feet is requested for this budget. To 20% of the 35,400 feet in service, or 7,080 is added 300 feet for additional complement to the 3 new triple combination pumpera to beacquired in this budget. Using price for 1961-62 hose (bids not opened for 1962-63 purchaso) of $.80 per foot, and projecting a more realistic figure of $.90 per foot, plus tax, (Inspector allowance included in 2 3/4" hose on assumption that single bidder will get contract) a total request of $7,500 is entered. This allotment, when added to the 1962-63 delivery of about ~~7,500~~ 7000 feet, depending upon price, will place this hose into good age status.

7000 ft

6600 -
~~7,500.00~~
ALLOWED BY MAYOR

49 Hosa (Booater) 1"

(1962-63 -0-) To provide a reserve for, and some replacement of booster hose, 12000 feet in service and increasing at the rate of 500 feet with each triple combination pumper, this request for 1000 feet @ $1.00 per foot including tax, is entered. Older hose, 1936 issue, was transferred to converted triple combination pumpera and is beginning to show age and wear. This accounts for 5000 feet of the 12,000 feet in service. Some of it should be replaced and a amall reserva should be established.

1,000.00

50 8-Passenger Personnel and Equipment Carrier

(1962-63 -0-) To replaca 1942 GMC Squad Wagon, obsolete, worn-out and unsuitable for efficient Fire College use, a Chevrolet Greenbrier Sports Wagon for 1 driver and 7 passengers, and with removable 3rd seat for transportation of training gear in field use, is requested. Properly equipped an amount of $3,000 is requested.

Unit to be replaced: 1942 GMC 1 1/2 ton chassis (carrier converted) Department No. 842, License E-56733, mileage unknown, speedometer long broken.

0 NOT APPROVED BY MAYOR
~~3,000.00~~

51 Homelite Portable Generator

(1962-63 -0-) To replace the generator on Fire Boat #1 which is of inadequate capacity to serve a power saw and 3-500 watt flood lights at the same time one Homelite Portable Generator Model 8A-115-1 unit is requested.

578.00

52	Salvage Covers (Roof Covers)	(1962-63 $1,040) To replace an equivalent number of salvage covers (roof covers to be replaced this year) 25 covers @$37.50 each + 4% tax totaling $975 is requested. The condition and status of salvage covers (stock) is such as to permit roof cover replacement this year.	975.00
53	Landing Mats	(1962-63 -0-) To replace deteriorating sliding pole landing mats in various companies 11 such mats @ $40 each are requested for: Engine Co. 5 (4), Eng. Co. 18 (2), Eng. Co. 43 (2), Eng. Co. 48 (2), Division of Training (1).	440.00
54	Desk Lamps	(1962-63 -0-) For Engine Co. 29 and Safety Committee use, 2 Desk Lamps @ $9.00 each are requested	NOT ALLOWED BY MAYOR 0 ~~18.00~~
55	Electric Wall Clocks	(1962-63 $90) To provide wall clocks in company stations. 11@ $10 each are requested for the following Engine Companies : Engine 2 (1), Engine 4 (3), Engine 10 (1), Engine 34 (1) and Engine Company 49 (5).	NOT ALLOWED BY MAYOR 0 ~~110.00~~
56	Office Machine	(1962-63 -0-) Denied in the 1962-63 budget and repeated this year is a request for 1 Combo Punch and Binder, GBC Model 12-P "All Purpose" @ $235. including tax to produce more appealing booklet form publication products.	0 ~~235.00~~
57	Calculating Machine	(1962-63 -0-) Denied in the 1962-63 budget the request for 1 Economy Model electric calculator @ $806. including tax is requested. Faster results and greater accuracy would accrue to provide better efficiency in ever mounting accounting demands.	NOT ALLOWED BY MAYOR C ~~806.00~~
58	Electric Time Stamps	(1962-63 -0-) For positive time identification of transactions involving receipt of alarms. 1 stamp for AO 1 position; 1 stamp AO 2 position; 1 stamp for radio desk in Central Fire Alarm Station dispatching procedures.	624.00
59	Photographic Equipment	(1962-63 $440) To improve the efficiency and flexibility of photographic equipment already on hand the following, gross value $60, is requested: 1 - #2743 Graflex Flashgun Synchronizer Battery Case 1 - #2745 Graflex Flashgun 5" reflector. 2 - #2747 Graflex Flashgun 7" reflectors 1 - #2746 Graflex Flashgun shield for 5" reflector 2 - Graflex Flashgun Battery case encircling clamps 1 - Graflex Flashgun coiled cord	NOT ALLOWED BY MAYOR 0 ~~60.00~~

60	Visual Aid Training Equipment	(1962-63 $400) For Fire College Classroom instruction in our expanding training program the following is requested: 1 - Carousel Slide Projector (Eastman Kodak) Model 5502 with carrying case, 25' remote control extension cord 12 - Slide Trays, tray carrying case $150.00 1 - Griswold 16MM Model R3 splicer for broken film, $40.	NOT APPROVED BY MAYOR 0 ~~190.00~~
61	Step Laddars	(1962-63 $225) To provide safe house ladders for station use - 5 - 12 ft aluminum ladders @ $158 (E-28,30,42, Reserve 2) 10 - 8 ft aluminum laddera @ $160 (E-5, 8, 18, 24, 37, 39, 40, 45, Reserve 2) are requested.	NOT APPROVED BY MAYOR 0 ~~318.00~~
62	Backfill Tamper	(1962-63 -0-) For Bureau of Engineering and Water Supply in earth excavation replacement in laying water lines and valves. Equipment of this type, though needed, was never before provided. Inadequate substitute methods have baen employed. 1 is requested @ $330. including tax.	330.00
63	Grinder and Wire Brush Machine	(1962-63 -0-) For Bureau of Engineering and Water Supply in preparing pipe joints and other allied processes. Though needed, equipment of this type never before provided. Inadequate substitute methods have been employed. 1 is requested @ $345. including tax.	345.00
64	Gas Detector	(1962-63 -0-) For Bureau of Engineering and Water Supply to detect escaping gas, particularly natural gas, in earth excavations for pipe and valve inatallatione. Though needed, this equipment not provided before. Accident to Utility Plumber on July 13, 1962 confirmed necessity for this unit. 1 M.S.A. Gascope #53 is requested @ $156. including tax.	156.00
65	5 K. W. Generatora (C.D.Surplus)	(1962-63 -0-) To provide emergency power for secondary base stations in our 15 division and battalion headquartera 15 K. W. Generators, available from the California Disaster Office from surplus at an average cost of $65. per unit plus tax, are requested. Installation costs are not included.	NOT APPROVED BY MAYOR 0 ~~1,015.00~~
66	Speaker Equipment	(1962-63 -0-) For more effective Drill Yard evolution operations by training officers at the Fire College the following portable loud speaker equipment is requested: 2 - University 18A8 Portable Speakers.	NOT APPROVED BY MAYOR 0 ~~50.00~~
67	Garden Toola	(1962-63 -0-) To care for landscaping at naw construction, Engine Co. 26, $20. ia requaated for garden tool purchase.	0 ~~20.00~~ NOT APPROVED BY MAYOR

68	Low Presaure Hydrants	(1962-63 $12,000) To maintain an adequate supply of hydrants for expected new installation during the coming year. 25 - complete hydrants (last purchase 1962 $691.60 each) are requested at a total of $17,300. Available funds in 1962-63 budget permitted only 18 hydrants delivery of 20 authorized because of price increase.	13,200 ~~17,300.00~~ ALLOWED BY MAYOR
69	5 - Inch Hydrant Gate Assemblies	(1962-63 -0-) To replenish the dwindling stock of these gate valves, used in new line installations at proper locations for future hydrant attachment to avoid costly street reopening and full hydrant installations later, 25 such hydrant gate valves are requested @ $3,750.	3,750.00
70	Dri-Chemical Extinguishers	(1962-63 $1,200.00) To continue our progressive program of outfitting all apparatus with the latest fire extinguisher equipment -- and to satisfy N. B. F. U. requirements -- 12 extinguishers, as for last year and on firm price, are requested. In two years after this budget the program will be completed.	1,200.00
71	Hand Truck	(1962-63 -0-) For use in handling Oxy-Acetylene Cutting Unit at the Divn. of Training, and in company training, a hand truck (Rubber tired #124) is requested @ $35.00	NOT APPROVED BY MAYOR ~~35.00~~
72	Apparatus and Vehicle Outfitting	(1962-63 -0-) To meet Controller's requirements, as indicated to us by the Central Shops, the object of expenditure is established to provide funds for outfitting new or replacement apparatus and vehicles, under work order to Central Shops, or to the Dept. of Electricity for radio installations. Based upon assumptions as to type and brand name of vehicles or apparatus to be procured in this budget, rough estimates from previous experience are used in this computation: (These are averages and include radio). 7 - Passenger vehicles $125 each + $75 for radio - $1,400 3 - Triple Comb. Pumpers 1100 each + 125 for radio - 3,675 1 - Aerial Ladder 3650 each + 125 for radio - 3,775 2 - Hydrant Trucks 500 each + 75 for radio - 1,150 Inasmuch as these are essentially labor charges rather than for materials the recommendation of the Control Shops for a normal appropriation of $10,000 to the 145 account is reduced by the sum hereby requested.	~~10,000.00~~
73	Elkhart Mystery Nozzles	(1962-63 $369.00) To equip our first 6 American La France Triple Combination Pumpers which did not come so equipped, and to bring these into conformity with all other such pumpers 12 (2 to each pumper) Elkhart Constant Flow Mystery Nozzles, Model 5200-505, @ $59.00 each plus tax arerequested.	738.00
74	Camcone Nozzles	(1962-63 $483) To equip our first 6 American La France Triple Combination Pumpers which did not come so equipped, and to bring these into conformity with all other such pumpers 12 (2 to each pumper) Camcone Nozzles @ $76.00 each plus tax are requested.	986.00

75	1 1/2" Adaptera	(1962-63 -0-) To comply with State Attorney General's Opinion requiring our use of 1 1/2" N. S. T. thread on hose and fittings it will be necessary for us to double our present availability of such adapters and apply them on our fittings for use with N. S. T. hose couplings which we will require as such hose is ordered annually for the next five years. 250-Male-Female Adapters @ $2.50 each = $650 including tax. 250 Female-Male Adaptars @ $2.50 each = $650 including tax.	NOT APPROVED BY MAYOR 0 ~~1,300.00~~
76	Rescue Breathing Apparatus	(1962-63 $3,432) To continue the progressive outfitting of all line companies with Scott Air Pak R. B. A., 20 units are requested. 10 units would be applied to Engines 10, 13, 20, 27, 40 which came unequipped with these units on earlier purchase several years ago. 10 units would be applied to Engines 26, 30, 35, 36, and 42 similarly purchased several years ago and temporarily supplied with obsolete W. W. II M. S. A. apparatus. With all trucks fully equipped program completion will be reduced to 18 dual pumpars or 36 units. 20 @ 6000 A2MS Scott R. B. A. complete with Pak-alarms and spars cylinder - $6,610. To provide a secondary resuscitator in the outlying areas (1 in Truck Co. 18, 32nd & Ortega) for emergency use and to curtail excessively long Rescue Squad emergency responaes, 1 portable resuscitator, with 2 cylinders, aspirator, and extra face piece, is requested @ $375 for Truck Company 15.	ALLOWED BY MAYOR 3500 - ~~6,985.00~~
77	Porto Power Toola	(1962-63 $2,683) To complete equipping our truck companies 9 - Porto Power, 10 ton Blackhawk HFZ-25, or equal, units @ $287 each plus tax $2,683 are requested. 1/2 or 9 were approved in the 1962-63 budget; this is the second half and completes this acquisition.	1300 · ~~2,683.00~~
78	Oxygen Cylindera	(1962-63 -0-) To complete outfitting of the new Service Squad, designed for greater capacity, 12 - 300 cu ft. compressed air cylindera with 7551-540 valves are requested (OE 474) 12 @ $58.50 incl. tax = $731.	ALLOWED BY MAYOR C ~~731.00~~
79	Apparatua Safety Belta	(1962-63 -0-) For personnel protection while in transit on apparatus , and as recommended safety measure, 14 doz. pair @ $174. per doz., including tax, are requested. Belts are for rear or sides of appratus and the number required ia predicted on needs actually surveyed. Product - "Safe Hi #65, Rose Manufacturing Company, Danver.	2,430.00
80	Books, Literatura, etc. (Permanent)	(1962-63 $150) As for last year, and following Controller's Departmental Instruction #480, the estimate for this category is repaated at $150.	150.00
81	Rental - Engine Company #2	Due to the increase in the tax rate the Real Estate Department suggested an increase of $663. in the rental for the new fiscal year.	2,983.00

82 Merit Awards

(1962-63 $3,700.00) Merit cases occurring during 1962 calendar year will be considered in early 1963 for final budget figure prior to budget adoption and become payable in the new fiscal year.

Pending final determinations of awards to be granted, the following tentative estimate is submitted:

1	H-20	"C"	1/2 x $758	$ 379.
4	H-2	"C"	1/2 x 652 x 4	1304.
2	H-2	"B"	3/4 x 652 x 2	898.
				$2681.

2100 -
-2,700.00-
ALLOWED BY MAYOR

PERMANENT SALARY

1. Assistant Law Librarian, $10,200.00 to $10,800.00

An Increase in the annual salary of the Assistant Law Librarian from $10,200.00 to $10,800.00 as of the commencement of the 1963-1964 fiscal year has been effected by the following resolution of the Board of Trustees of the San Francisco Law Library:

"RESOLVED: That pursuant to the provisions of Section 151 of the San Francisco Charter, the salary of the Assistant Law Librarian of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $850.00 to $900.00 per month, and from $10,200.00 to $10,800.00 annually, commencing July 1, 1963.

"DATED: October 9, 1962. Robert J. Evereon, Secretary."

LINE	CLASS & NAMES	RATE & NO.MOS.	TOTAL
6	e) Assistant Law Librarian(1) Harold E. Rowe	900/12	10800
7	e) Law Librarian(1) Robert J. Everson	1230/12	14760
8	e) Bookbinder(1) Ivan W. Shank	600/12	7200

Total Permanent Salaries 1962-1963	$32,160
Increments due during 1963-1964	600
TOTAL 1963-1964 Request	$32,760

REFERENCE INDEX

1. PERMANENT SALARIES ARE IN ACCORDANCE WITH THE SALARY STANDARDIZATION ORDINANCE. CHANGES IN AMOUNT ARE A RESULT OF REPLACEMENT OF PERSONNEL AND INCREMENT LEVELS.

2. REDUCTION BASED ON PAST EXPERIENCE AND ESTIMATED REQUIREMENTS FOR 1963-64.

3. TO REPLACE TYPEWRITER, WHICH HAS BEEN IN CONSTANT USE AND IS NO LONGER SERVICEABLE, WITH AN I.B.M. ELECTRIC TYPEWRITER. THIS MACHINE IS TO BE USED FOR MAKING MULTIPLE COPIES AND STENCILS.

4. THE EXPENSES OF THE STATE LEGISLATIVE REPRESENTATIVE VARY ACCORDING TO THE TYPE SESSION OF THE STATE LEGISLATURE. THE NEXT SESSION IS THE BUDGET RATHER THAN THE REGULAR SESSION.

Form 4480

D | 52 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS

Department, Board, or Commission MUNICIPAL COURT

FISCAL YEAR 1963-64 | 52

Index Number 155 Sheet Number 1

1. PERMANENT SALARIES: All decreases and increases are due to earned increments or promotions - lower rank to next higher position at the beginning salary.

2. TEMPORARY SALARIES:

Required for vacation relief:

1	Information Clerk	5 weeks @	$410 month	$513.00
1	Court Reporter	1 month @	$889 month	889.00
3	Deputy Clerks	3 month @	$400 month	3600.00

Required for sick leave:

1	Information clerk	1½ month @	$410 month	615.00
1	Court Reporter	1 month @	$889 month	889.00

Seasonal requirements:

1	Deputy Clerk (Preparing Notices for Jurors)	6 month @	$400 month	2400.00
2	Deputy Clerks (Destruction of records, per Sec. 72052 Covernment Code (last done oh June 30, 1952) and Court Exhibits	6 month @	$400 month	4800.00
1	Deputy Clerk (To replace one permanent employee to be assigned to EDP program for one year (account No. 954.120)	12 month @	$400 month	~~4800.00~~

TOTAL ~~$18506.00~~ 1800 - ALLOWED BY MAYOR

3. EMERGENCY SALARIES:

3	Deputy Clerks	3 month @	$400 month	$3600.00

2 required because of increased Traffic Bureau activities (traffic citations increased 20%), authorized by Covernment Code Sec. 72150;

1 required for new position requested by Presiding Judge of the Criminal Division as Jury CalendarClerk, to coordinate the business of criminal jury trials with defense counsel.

4. JUROR FEES: Criminal Juries:

	1961	1962
January to June	63	83
July to December	44	70
TOTAL	107	153

Criminal Juries have increased by 20% from previous year. This same explanation applies to reason for increase of Jurors' expenses.

5. TRAVEL EXPENSES: Travel and subsistence allowances for the following, all as authorized by the respective code sections cited:

(a) 1 Judge to be designated by the Presiding Judge to attend the annual convention of the National Association of Municipal Judges ( ):

Date of Meeting November 1963
Place of Meeting Chicago, Illinois
Amount requested ~~$500.00~~ 0

NOT ALLOWED BY MAYOR

(b) ~~2~~ 1 Judges to be designated by Presiding Judge to attend the TrafficCourt Judges & Prosecutors Conference (Ordinance No.4942, Sec. 1.30 - Memberahip; Sec. 29610.1 Government Code - Expenses):

Date of Meeting To be announced
Place of Meeting Los Angeles,California
Amount requested ~~$350.00~~ 175.

(c) 1 Judge to be designated by the Presiding Judge to attend the Traffic Conference and National Safety Congress (Ordinance No. 4942,Sec. 1.30):

Date of Meeting Oct. 28-Nov. 1, 1963
Place of Meeting Chicago, Ill.
Amount requested ~~$500.00~~ 425

(d) 1 Judge to be designated by the Presiding Judge to attend annual meeting of American Bar Association ( ):

Date of Meeting August 12-16, 1963
Place of Meeting Chicago, Ill.
Amount requested ~~$500.00~~ 8

(e) 1 Clerk or Deputy Clerk designated by the Clerk to attend the annual convention of the Association of Municipal Court Clerks of California (Ordinance No. 4942,Sec. 1.30 - Membership; Government Code Sec. 29610 - Expenses):

Date of Meeting September 6-8, 1963
Place of Meeting Long Beach, California
Amount requested $175.00

(f) 1 Jury Commissioner or Deputy designated by the Clrk to attend the annual convention of California Jury Commissioners (Covernment Code Sec. 29610):

Date of Meeting Spring, 1964
Place of Meeting Fresno,California
Amount requested ~~$150.00~~ 125.

(g) 1 Judge to be designated by the Presiding Judge to attend the annual Governor's Traffic Safety Conference (Government Code Sec. 29610.1):

Date of Meeting January 1964
Place of Meeting ~~Los Angeles~~, California
Amount requested ~~Sacramento~~ ~~$150.00~~ 75.

ALLOWED BY MAYOR 975.

6. TABULATING SERVICE: This increase is due to the following circumstances:

(a) An increase of 11,181 parking citations monthly issued by the Police Department for the last six (6) months of 1962. The monthly increase in parking citation receipts was $23,037 for this same six (6) months period.

(b) A new sorter is being required with an additional rent of $62.00 monthly.

(c) Four (4) tabulating employees are receiving a 5% raise in salary, and six (6) receive 2½% increase.

6. TABULATING SERVICE (Continued):

(d) An estimated $500.00 will be required in overtime pay, per the Chief of Tabulating Bureau.

(e) The Department of Motor Vehicles is adding the letters "I", "O", "Q" to 1963 license plates. This will reduce the total citations that tabulating operators can process in a given time, in comparison to previous years when license numbers did not contain these letters. It is difficult to distinguish "I", "O" and "Q" from figures "1" and "0", causing delay in punching I.B.M. cards.

(f) Increased working hours is necessary in that two (2) lists must be processed as against one (1) previously, in making requests to Department of Motor Vehicles for names and addresses of registered owners of new licenses (1963) and those vehicles still retaining plates issued prior to 1963.

(g) Normally, only one (1) request to Department of Motor Vehicles for current license information is necessary. Additional tabulating work hours are necessary incident to the preparation of added lists for license requests due to the delay of Department of Motor Vehicles in completing their 1963 license file.

(h) The Tabulating Bureau reports a backlog of two (2) weeks from normal in the preparation of notices of unpaid parking violations; two (2) weeks backlog in preparing Warrants of Arrest on unpaid parking citations; and two (2) months backlog in preparing Abstracts required by the provisions of the Vehicle Code of theState of California.

(i) Tabulating costs assessed to the Municipal Court average $8,000.00 per month. This amounts to $96,000 per year. This amount plus $2,000.00 is requested incident to the increased costs of tabulating operations outlined in explanations.

94,500 ALLOWED BY MAYOR

7. TELEPHONE and TELEGRAPH: This figure is supplied by Purchaser's Office. $15,350.00 is being charged forCity Hall telephone services, and the Purchaser is including in his budget $1,450.00 for telephone services at the Hall of Justice.

8. TELEPHONE INSTALLATION: The Jury Commissioner's office at City Hall may move to the Hall of Justice, which would necessitate some telephones to be relocated.

9. POSTAGE: The 25% increase in postage rates; the additional postage required for sending notices on an average increase of 11,000 traffic citations per month; increased postage costs on business reply envelopes, arising from the increased number of parking citations issued; and the additional postage requirements of three (3) new Judges.

10. PRINTING COURT CALENDARS: This amount is quoted by the Recorder Publishing Company, due to a slight increase in their costs for our next fiscal year.

11. BOOKBINDING: The actual number of books necessary to be bound for 1963-1964 at an average of $30.00 per book,accounts for this figure.

12. CLEANING CARPETS: The sum of $1313,00 was expended for new carpet in our current budget. It was not necessary, therefore, to have any carpets cleaned. However, expenditures for cleaning will be required in the next fiscal year.

13. OTHER CONTRACTUAL SERVICES: The money previously spent under this account was for sign painting of Judges' names when they were re-assigned from City Hall to the Hall of Justice or vice versa. Now, directories have been installed enabling our deputies to make the changes through the aid of removable letters. However, some sign painting is still necessary.

Requirements for miscellaneous signs will be less due to installations of more signs of a permanent nature.

14. CARPET: Carpet is presently in good order - no new requirements at this time.

15. BOTTLED WATER: The requirements for providing bottled water have been reduced to the present deliveries each week of nineteen (19) bottles at sixty-seven cents (.67) per bottle.

16. CITY DIRECTORY: Price quoted by R. L. Polk Company, publishers of theCity Directory.

17. STATIONERY & OFFICE SUPPLIES: Continued increase in court business in all departments and additional three (3) new Judges and Reporters account for increase.

18. STATIONERY FROM STORES: In previous budgets the funds requested have been insufficient to provide for the necessary stationery supplies for the Court. The present amount requested is the minimum that we can request to provide for additional stationery demands based on increased business of the Court and the assignment of three (3) new Judges.

19. EQUIPMENT: The present letter opener used for opening Traffic mail at the Hall of Justice is thirteen (13) years old. The new model A5 opener is faster and has other improvements.When the new opener is delivered, our present machine would be transferred to the Civil Department of the Municipal Court at City Hall, where 250 to 300 letters are opened by hand each day.

20. EQUIPMENT: 1 - Standard 11" to replace Underwood #6134591, 16 years old;
2 - Standard 11" required for the use of three (3) new Court clerks and increased Court business.

Estimated Cost - $225.00 each	$675.00
Estimated Trade-In Allowance	10.00
	$665.00

ALLOWED BY MAYOR

21. EQUIPMENT: 4 - Crey metal file cabinets for "Paid Files" IBM cards, moving violations section, 22 trays, 53" x 20" x 28", lift out double trays 3-3/4" deep. This will allow for the keeping of five (5) years Adjudicated Citations on hand, and will save time used in checking these older citations which are now stored in the basement.

890. ALLOWED BY MAYOR

22. EQUIPMENT: 1 - Crey metal file cabinet, similar to Y & E make, 18" wide, 28" front to back, 51" high, 14 trays (2 abreast), 6" deep, lift out separately double trays. Our present file is not large enough to file a year's California Highway Patrol's citations.

23. EQUIPMENT: 1 - Crey metal, red leather upholstered executive swivel chair, to replace the chair used by the Chief Clerk, Accounting Division. The present chair is broken.

NOT APPROVED BY MAYOR -0-

24. EQUIPMENT: 5 - Heavy duty beveled-edge rubber mats to be placed at Cash Register stations and other counter service stations in Fines Bureau:

1	3' wide by 6'
2	3' wide by 12'
1	3' wide by 15'
1	3' wide by 54'
5	

25. EQUIPMENT: 14 - Plastic pads to be placed over carpenting to protect from wearing under the chairs of the Judges and their clerks. The masonite type looks unattractive, becomes soiled easily, and the chairs wear holes in them.

420. ALLOWED BY MAYOR

26. EQUIPMENT: 1 - Remington Rand adding machine. At present the Court does not have a machine which will add, subtract, divide, and multiply, which this machine will do. It is needed for checking payrolls, the budget, interest items in judgments, invoices, and checking cash. Our present adding machine is approximately fifteen (15) years old and needs frequent repairs.

27. EQUIPMENT: 1 - Three-Hole paper puncher. The Court does not have a three-hole puncher and the Judges' note binders all have three (3) rings. At present, we are using the one in the Superior Court.

28. EQUIPMENT: 7 - Jury Selection boxes. At present, there are only four (4) jury selection boxes in the Civil Division and two (2) in the Criminal Division. Each court should have one to prevent confusion when a jury is assigned to a Court that has no selection box. The clerk of the Court or the bailiff must go in search for one and frequently have had to borrow one from the Superior Court.

200. ALLOWED BY MAYOR

29. EQUIPMENT: 1 - Automobile. Requested by Presiding Judge for use in transporting Judges on occasions of emergency assignments between City Hall and Hall of Justice; for transporting traffic records to Department of Motor Vehicles; picking up reproduction supplies for Hall of Justice; picking up mail from Post Office each A.M. for Traffic Bureau, and transporting traffic deposits from Hall of Justice to the Controller daily.

NOT APPROVED BY MAYOR -0-

30. REFERENCE BOOKS: This request includes the requirements for annual upkeep of the Municipal Court Judges' libraries:

At City Hall	$2,354.00
At Hall of Justice	2,909.50
	$5,263.50

New Request:

Seven (7) sets of California Supreme Reports, 2nd @ $222.00 each; and Seven (7) sets California Appellate Reports, 2nd @ $792.00 each	7,098.00
Upkeep for the foregoing Reports (1963-64)	456.00
Provision for new Codes pursuant to 1963 legislative changes and new miscellaneous books to be published and required by the Judges	2,182.50
TOTAL	$15,000.00

31. OTHER COURT EXPENSES: This fund is requested to provide for statutory expenses such as fees for interpreters not included on the regular panel; payment of fees for court-appointed counsel (see Sec. 987A Penal Code); and taxicab fares for Judges on emergency court assignments travelling to and from the City Hall and Hall of Justice.

300- ALLOWED BY MAYOR

1 111 OVERTIME - Increase $30

Due to the first six months' experience, and its undoubted continuance, and additional work load, resulting from preparation of documents and financial requests pertaining to our Neighborhood District Parking Program, we are requesting this increase.

2 120 TEMPORARY SALARIES - Decrease $33

We are requesting vacation employment for a period of four weeks only this year, thus effecting a saving of $33. This is due to a carry-over of two weeks for an extended five-week vacation next year on the part of one of our employees.

3 140 FEES & OTHER COMPENSATION - Decrease $250

We feel, from the first six months' experience for this fiscal year, that we can reduce our request for compensation to Members for meetings attended by $250.

4 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT - Increase $39

The office equipment and furniture of the Parking Authority is now over 13 years old and to maintain an efficient operation and keep the present equipment in good condition, we must increase this appropriation.

5 224 REPRODUCTION SERVICES - Decrease $100

Our need for reproduction services has temporarily decreased; and we feel that a request of $150 should suffice our needs for the fiscal year 1963-64.

6 232 TELEPHONE AND TELEGRAPH - Increase $75

Mandatory increase in existing service charges has necessitated this additional sum.

7 233 POSTAGE - Increase $50

Due to increase in postal rates, we have increased this item.

8 235 SUBSCRIPTIONS TO PERIODICALS - Increase $11

Increase in newspaper subscription rates.

9 371 STATIONERY - Increase $50

This item has been increased based on the first six months' experience of the current fiscal year.

10 402 FILE CABINET - Increase $115

Due to need for increased filing space, an additional five-drawer file is requested.

11 862 SOCIAL SECURITY PAYMENTS - Increase $6

Mandatory increase necessitated by increase in amount of rates.

12 854 MEMBERSHIP DUES

International Municipal Parking Congress ... $25.
Board of Supervisors Ordinance No. 3-62 January 4, 1962
Parking Authority Resolution No. 267 December 7, 1961

Regular memberahip in The International Municipal Parking Congress is of distinct and beneficial advantage to the City and County of San Francisco, its citizens and its municipal parking program. This association is a aource of valuable technical information on off-street parking of importance and value to this Authority in the conduct of its work.

1. PART TIME TYPIST TO PREPARE WEEKLY CALENDAR AND MINUTES. TYPE DECISIONS AND REPORTS FOR BOTH REGULAR AND SPECIAL MEETINGS. PRESENT EMPLOYEE IS BORROWED FROM MAYOR'S OFFICE BUT IT APPEARS UNLIKELY THAT THIS ARRANGEMENT CAN BE CONTINUED.

2. VACATION REPLACEMENT FOR SECRETARY
11/22 - 12/13 @ 710
6 days @ 39.44 and 10 DAYS @35.50
$592

3. 25% INCREASE IN RATE AND INCREASED MAILING.

4. TO REPLACE OLD MACHINE 13" WORN AND PRACTICALLY BEYOND REPAIR.

REF. PERMANENT SALARIES
BUREAU OF INSPECTORS

1 ASSISTANT INSPECTOR (23)
Increase of 23 new positions at $192,888.00 is by Charter Amendment. (The increase in positions is offset by decrease of 23 Q2 Policeman positions on Line 16, Sheet 3).

2 Q2 POLICEMAN (34)
Decrease of 39 positions at $305,045.00 is due to intra-department transfer of 16 positions to the General Section, Line 11, Sheet 4 and 23 positions raised to Assistant Inspector, Line 14, Sheet 3.

3 Q50 SERGEANT (2)
Decrease of 1 position at $8,880.00 is due to intra-departmental transfer to General Section and is offset by increase of 1 position on Line 15, Sheet 4.

GENERAL SECTION

4 ASSISTANT INSPECTOR (20)
Increase of 20 new positions at $167,280.00 is by Charter Amendment. (This increase is offset by decrease of 20 positions of Q2 Policeman on Line 11, Sheet 4.

5 DIRECTOR OF BUREAU OF SPECIAL SERVICES
At present the duties of this position are being performed by a Q60 Lieutenant. The position is authorized but no funds were required in the current budget.

6 Q2 POLICEMAN (1,217 POSITIONS)*
The net decrease of 3 positions is as follows:

-20	Positions	Raised to Assistant Inspector, Line 4, Sheet 3
16	"	By intra-departmental transfer from Bureau of Inspectors, Line 16, Sheet 3.
1	"	By reclassification of 1 position of Q30 Patrol Driver. See offset reduction on Line 14, Sheet 4.
- 3	Net Total	

The decrease of $109,024.00 is as follows:

$23,472.00	Decrease of 3 positions at $7,824.00 each
85,552.00	Net decrease due to larger number of positions at beginning rates.
109,024.00	

REF. PERMANENT SALARIES (Cont'd.)

The total request is calculated as follows:

1046	Positions	652/12	8,183,904.00
45	"	637/12	343,980.00
55	"	617/12	407,220.00
71	"	602/12	512,904.00
	Automatic Increments		17,220.91
			9,465,228.91

* Not more than 25 members occupying positions in the classes of Q2 Policeman or Q50 Sergeant may be appointed to duty as Assistant Inspectors in the Juvenile Bureau, Accident Investigation Bureau, Bureau of Special Services and Intelligence Unit, pursuant to the provisions of Sect. 35.3 of the Charter

7 Q2 POLICEMAN - MOTORCYCLE DUTY (76)
The increase of $90.00 is due to increase of rate adjustment for 5 additional positions reflecting in this budget. Funds received by Supplemental Appropriation were at prior year rate of $63.70.

8 Q20 POLICEWOMAN (9)
The increase of $270.00 is due to automatic increments.

9 Q30 POLICE PATROL DRIVER (5)
The decrease of 1 position at $7,824.00 is due to reclassification to Q2 Policeman, on Line 11, Sheet 4. This reclassification enables the Police Department to make full use of the position for police work rather than patrol wagon driving only, at no increase in cost.

10 Q50 SERGEANT (211)*
The increase of one position at $8,880.00 is by intra-departmental transfer from the Bureau of Inspectors and is offset by decrease of 1 position on Line 17, Sheet 3.

*Not more than 25 members occupying positions in the classes of Q2 Policeman or Q50 Sergeant may be assigned to duty as Assistant Inspectors in the Juvenile Bureau, Accident Investigation Bureau, Bureau of Special Services and Intelligence Unit, pursuant to the provisions of Sect. 35.3 of the Charter

REF. PERMANENT SALARIES

11 Q60 LIEUTENANT - MOTORCYCLE DUTY (2)
The increase of $1.00 is due to correction of calculation of annual amount due.

12 8256 POLICE MOTOR VEHICLES INSPECTOR (1)
The decrease of $1,020.00 is due to retirement of former employee resulting in beginning rate calculation.

13 B408 GENERAL CLERK-STENOGRAPHER (3)
The increase of $156.00 is due to automatic salary increments.

14 B511 TYPIST I (7)
The decrease of $953.00 is due to new employees coming in at lower rates in the range of pay.

15 B512 GENERAL CLERK-TYPIST
The decrease of $386.00 is due to new employees coming in at lower rates in the range of pay.

16 B516 SENIOR CLERK-TYPIST (2)
The decrease of $16.00 is due to adjustment of percentage calculation of prior year rate increase.

17 1220 PAYROLL AND PERSONNEL CLERK (3)
The increase of $205.00 is due to automatic increments

18 1222 SENIOR PAYROLL AND PERSONNEL CLERK (1)
The $921.00 increase is due to status appointment to the position and automatic increments.

19 1422 JUNIOR CLERK-TYPIST (5)
The $441.00 increase is due to automatic increments.

20 1424 CLERK-TYPIST (18)
The $2,953.00 increase is due to automatic increments.

REF. PERMANENT SALARIES

21 1426 SENIOR CLERK-TYPIST (40)
The $12,953.00 increase is due to status appointments at advanced increment steps and automatic increments.

22 1442 JUNIOR CLERK-STENOGRAPHER (8)
The increase of $1,398.00 is due to certain new employees coming in at advanced range steps, and to automatic increments.

23 1444 CLERK-STENOGRAPHER (27)
The increase of $9,984.00 is due to certain new employees coming in at advanced range steps and to automatic increments.

24 1446 SENIOR CLERK-STENOGRAPHER (23)
The increase of $1,043.00 is due to automatic increments.

25 1452 STENOGRAPHIC SECRETARY (1)
The increase of $227.00 is due to automatic increments.

26 1706 TELEPHONE OPERATOR (16)
The increase of $440.00 is due to automatic increments.

27 1710 CHIEF TELEPHONE OPERATOR (1) NEW POSITION NOT APPROVED BY MAYOR
At present this Department has 16 operators with no supervisory position. The capacity of the Board at the New Hall of Justice and the number of positions is such that at least one supervisory position should be provided.

28 1722 TAB. MACHINE OPERATOR (6)
The $9.00 decrease is an adjustment of percentage calculation in prior year budget increase.

29 1934 STOREKEEPER (4)
The $1,492.00 increase is due to granting of increased range step to one transfer employee automatic increments.

30 3310 STABLEMAN (1)
The decrease of $814.00 is due to reclassification downward from J70 Hostler.

REF. PERMANENT SALARIES

31 8214 PARKING CONTROLMAN (56)
The increase of $7,840.00 is due to automatic increments.

32 8250 FINGERPRINT CLASSIFIER & CLERK (10)
The increase of $919.00 is due to automatic increments.

33 8260 ASSISTANT CRIMINALIST (2)
The increase of $310.00 is due to automatic increments.

34 8302 JAIL MATRON (4)
The decrease of $21.00 is due to adjustment of percentage calculation on prior year budget increase.

NARCOTIC DIVISION

35 ASSISTANT INSPECTOR (5)
The increase of 5 positions at $41,820.00 is by Charter Amendment. This increase in positions is offset by decrease of 5 Q2 Policeman positions on Line 2, Sheet 7.

36 Q2 POLICEMAN (6)
The decrease of 5 positions at $39,120.00 is due to being raised to Assistant Inspector, Line 25, Sheet 6.

37 111.001 - EMERGENCY OVERTIME - CIVILIAN
The increase is occasioned by the use of stenographic help in the Bureau of Inspectors and for required civilian overtime in the taking of statements, etc. and to provide personnel to assist in the Jail and Telephone Switch Board when actually needed. The anticipated deficit in this category will be met either by surpluses if developed or by Supplamental Appropriation request.

38 112.000 HOLIDAY PAY - UNIFORMED FORCE
The increase is occasioned by an additional $8,972.00 per holiday.

REF. PERMANENT SALARIES

39 112.001 - HOLIDAY PAY - CIVILIAN
The increase is occasioned by the granting of additional civilian personnel during the current year who are required to perform work on legal holidays.

40 113.001 - OVERTIME - EXTENDED WORK WEEK
The increase is due to the additional civilian positions granted during the current fiscal year. It is necessary that certain of these positions work an extended week in order to adequately cover work requirements.

41 120.001 - TEMPORARY SALARIES - CIVILIANS
The increase is requested to match actual expenditures for the past several years. This account traditionally is supplemented and each year shows an expenditure between $11,000 and $14,000.00. The anticipated deficit in this category will be met either by surpluses if developed or by Supplemental Appropriation request. 7500. ALLOWED BY MAYOR

42 FEES AND OTHER COMPENSATIONS
No increase is requested in this account for the 1963-64 budget.

REF. CONTRACTUAL SERVICES

43 206 - TRAVEL EXPENSE
The Chief of Police and one other to attend conference of International Association of Chiefs' of Police. This conference covers current problems and new innovations in the police field on a national level.

Chief of Police for special assignments of police personnel to attend specialized courses dealing with police problems and related subjects. Each such attendance at a course or conference to be on recommendation of the Chief of Police, and as adopted by resolution by the Police Commission. Such courses to include, but not be limited to the following:

State Juvenile Officers Association
Safe Burglary Conference
Robbery Investigators Conference
Check Investigators Conference
Police Communications Officers Conference

Police Pistol Team consisting of five members to compete in the Regional Championships for 1963 to be held in San Diego.

44 206 - TRAVEL EXPENSE - F.B.I. SCHOOL
To send one member of the department to Washington, D.C. for training at the National Police Academy which is governed by the Federal Bureau of Investigation. This course trains key personnel in the latest scientific developments in law enforcement.

45 206 - TRAVEL EXPENSE - PEACE OFFICERS CONFERENCE
To send the Chief of Police and four designated police officials to the California Peace Officers Conference, to be held in the southern part of the state during the latter part of the fiscal year.

46 216 - MAINTENANCE & REPAIR OF AUTO EQUIPMENT
The increase is in conformity with information received from the Purchaser of Supplies regarding the costs of maintenance and repair, and the increase in the number of vehicles during the current fiscal year.

47 218 - MAINTENANCE & REPAIR OF OFFICE EQUIPMENT
Actual expenditures for the fiscal year 1961-62 were $4,165.00. The current years history indicates an expenditure in the vicinity of $4,200.00. The additional $1,900.00 will allow maintenance on the Diebold Automatic Files in the Central Warrant Bureau on which the warranty has expired. 3000. ALLOWED BY MAYOR

REF. CONTRACTUAL SERVICES

48 219 - MAINTENANCE & REPAIR OF OTHER EQUIPMENT
Actual expenditures for the year 1961-62 were $1,628.00. Current years history indicates an expenditure in the vicinity of $1,600.00. The increase is a reflection of the rise in repair costs. 1300. ALLOWED BY MAYOR

49 225 - SERVICES OF PURCHASER'S TAB. DIVISION
No increase is requested in this years budget.

50 231 - HEAT, LIGHT & POWER
The decrease is occasioned by the transfer of this entire account to the Bureau of Light, Heat & Power.

51 232 - TELEPHONE & TELEGRAPH
The decrease in this account is occasioned by the transfer of same to the Purchasing Department, with the exception of those services that are necessary and required additions to the services at the beginning of the current fiscal year. The anticipated deficit in this account will be offset by transfer from the Department of Public Works and by Supplemental Appropriation Request.

52 232.01 - TELEPHONE & TELEGRAPH INSTALLATIONS
No increase is requested in this years budget.

53 233 - POSTAGE
The increase is occasioned by a 25% increase in postage rates and the posting requirements of the Community Relations Unit, a new created section of this department.

54 234 - OFFICIAL ADVERTISING & PRINTING
No increase is requested in this yearn budget.

55 235 - SUBSCRIPTIONS
The increase is occasioned by certain periodicals and 1 additional subscription to all daily newspapers, to be used in the work of the Community Relations Unit.

56 236 - LAUNDRY & TOWEL SERVICE
The increase is requested to provide smock service for the Crime Lab, Photo Lab and Printing Sections of this department, and to provide towel service for the Community Relations Unit.

REF. CONTHACTUAL SERVICES

57 237 - SCAVENGER SERVICE
The increase is in conformity with the rise in costs for thia service.

58 240 - TELEPHONE DIRECTORY SERVICE
The increase is requested for additional directory service to the Bureau of Criminal Information and the Community Relations Unit.

59 241 - RENTAL OF OFFICE MACHINES & EQUIPMENT
The increase is to cover rental fees of certain equipment by the Bureau of Inspectors in the identification of suspects and certain equipment for the Central Warrant Bureau that is only available on a rental basis.

Identi-Kit	$ 300.00 per year
Xerox Model 914	$3,300.00 per year

60 255 - SUBSISTENCE & CARE OF ANIMALS
No increase is requested in this account for 1963-64.

61 256 - PEST CONTROL
The decrease is in conformity with the actual expenditures within the New Hall of Justice.

62 264 - COURT REPORTERS TRANSCRIPTIONS
No increase is requested in this years budget.

63 298 - OTHER CONTRACTUAL SERVICES
This account covers both the outside speakers requested for training courses at the Police Academy and the towing of police vehicles by other than the police tow truck. The increase is in conformity with the actual expenditures.

64 298 OTHER CONTRACTUAL SERVICES
The increase is to cover 1 additional subscription to the Auto License Registration Directory by Counties. This item is an invaluable tool in the serving of traffic warrants.

REF. CONTRACTUAL SERVICES

65 298 - OTHER CONTRACTUAL SERVICES
NATIONAL SAFETY COUNCIL
No increase is requested in this years budget.

65A 206 - TRUST FUND
No increase is requested for the 1963-64 budget.

REF.	MATERIALS & SUPPLIES
66	301 - TIRES & TUBES No increase is requested in this account for the 1963-64 budget.
67	303 - REPLACEMENT PARTS No increase is requested in this account for the 1963-64 budget.
68	306 - SHOP SUPPLIES - MISCELLANEOUS, FLARES, ETC. No increase is requested in this account for the 1963-64 budget.
69	315 - BUILDERS & MISCELLANEOUS HARDWARE The increase is due to certain materials used in gun cleaning and maintenance at the Police Range.
70	317 - ELECTRICAL SUPPLIES No increase is requested in this account for the 1963-64 budget.
71	319 - EXPLOSIVES & AMMUNITION The increase is occasioned by the demand for in-service training and the purchasing of such materials formerly acquired through the budget of the Disaster Corps.
72	321 - FUELS AND LUBRICANTS No increase is requested in this account for the 1963-64 budget
73	331 - HOUSEHOLD AND INSTITUTIONAL SUPPLIES No increase is requested in this account for the 1963-64 budget.
74	335 - CLEANING AND JANITORIAL SUPPLIES No increase is requested in this account for the 1963-64 budget.

REF.	MATERIALS & SUPPLIES
75	341 - DRY GOODS AND FABRICS No increase is requested in this account for the 1963-64 budget.
76	342 - WEARING APPAREL No increase is requested in this account for the 1963-64 budget.
77	361 - DRUGS, CHEMICALS AND GASES No increase is requested in this account for the 1963-64 budget.
78	362 - HOSPITAL & LAB SUPPLIES The increase in this account is a result of expanding services provided by the Crime Lab in the analysis of of narcotics and evidence evaluations.
79	370 - SAN FRANCISCO CITY DIRECTORY The increase is due to additional services required by the Bureau of Criminal Information and the Community Relations Unit. This item also serves as an invaluable tool in the service of traffic warrants.
80	371 - STATIONERY & OFFICE SUPPLIES The actual expenditure for the year 1961-62 was $52,627.00. The anticipated expenditure for the current fiscal year is in the vicinity of $57,000.00. This increase is in conformity with actual expenditures and the rise in cost of certain materials.
81	372 - PHOTOGRAPHIC SUPPLIES No increase is requested in this account for the 1963-64 budget.
82	373 - MAPS No increase is requested in this account for the 1963-64 budget.

REP. MATERIALS & SUPPLIES

83 375 - STATIONERY WITHDRAWALS - STORES
No increase is requested in this account for the 1963-64 budget.

84 385 - FORAGE & FEED - HORSES
No increase is requested in this account for the 1963-64 budget.

85 391 - RECREATIONAL SUPPLIES
No increase is requested in this account for the 1963-64 budget.

85A NET MATERIALS AND SUPPLIES
The anticipated deficit in this category will be met either by surpluses if developed or by Supplemental Appropriation request.

FOOD STUFFS

86 353 - DAIRY PRODUCTS, INCLUDING BOTTLED WATER
This increase is occasioned by the use of bottled water in Radio Communications where personnel are unable to leave during their normal tour of duty, and the office of the Inspector of Motor Vehicles, located in the police garage. This office was added subsequent to the development of the garage area and no drinking water facilities had been provided.

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NOT APPROVED BY MAYOR

REP. EQUIPMENT
REPLACEMENT

87 402 - DESK EXECUTIVE - WOOD/OAK (2)
This item to replace aged and worn out desks in the Captains offices for the Northern and Taraval Districts.

88 402 - CHAIR, EXECUTIVE - WOOD/OAK (1)
This item to replace 1 old and worn out Captain's chair from the Taraval District.

89 402 - CHAIRS, SIDE - METAL (2)
This item to replace 2 chairs broken and beyond repair in the Interrogation Room of the Mission District Station.

90 402 - SAFE (BLOOD SAMPLE STORING) (1)
This item to replace a safe now being used by the Accident Investigation Bureau for blood samples pending analyses. This safe is in constant need of repair and presently has a damaged locking device not capable of being properly repaired.

91 402 - REPORT RACK - WOOD (4) NOT APPROVED BY MAYOR
This item is to replace a report rack damaged beyond repair at the Northern Station.

92 402 - CARRYING CASE-METAL 5" x 5" x 18" (2)
This item to replace 2 make-shift wooden boxes now in use.

93 402 - BOX, DRAWER INSERT FILE (1)
This item to replace a make-shift home-made wooden box frame presently being used in the Personnel Division.

94 412 - TYPEWRITERS (30)
These are required to replace 30 machines which for the most part have received 24 hour usage since the time of their purchase and have reached the stage where it is more economical to replace than repair. Typewriters to be replaced are detailed on sheet No. 16.

REP. EQUIPMENT

95 414 - ROLATAPES (10)
These units are needed to replace equipment which has become faulty through age and those damaged beyond repair. They are used in the measuring of skid marks, width of intersections, cross-walks, etc.

96 416 - CAMERAS - STARMATIC (6)
These items are to replace Ikoflex cameras which have been in use in the Accident Investigation Bureau over the last 10 years, and for which parts are no longer available.

97 416 - PROJECTOR 16 MM - SOUND (1)
This item to replace a projector 24 years old and in constant need of repair.

98 416 - MICROFILM MACHINE (1)
This item to replace 1 old and inadequate machine. This machine is capable of processing both sides of documents and is to be used in the Record Section of the Bureau of Criminal Information in the microfilming of various department reports, etc.

99 416 - MICROFILM CAMERA (1)
This item to replace obsolete equipment now in use and will be used in conjunction with Microfilm machine.

100 416 - MICROFILM AUTOMATIC FEEDER (1)
This item will allow the use of all papers in all sizes, and will be used in conjunction with the 2 previous items to allow maximum flexibility and utilization in microfilm processing.

101 432 - FLOOR POLISHER (1)
This item to replace a very small polishing machine which is inadequate to be used in the proper maintenance of the floor area in the new City Prison.

REF. EQUIPMENT REPLACEMENT

102 456 - AUTOMOBILES (~~50~~) 45 96750 ALLOWED BY MAYOR
Automobiles listed for replacement represent active police vehicles all of which will have at the anticipated trading date in excess of 60,000 mileage. This department, in the interest of safety and the provision of better police service, has for the past several years used a trading in program of vehicles with mileages in excess of 60,000. This practice is consistent with the best thinking of automotive engineers, fleet operators and general police effectiveness. Automobiles to be replaced are detailed on sheet No. 16.

103 456 - PANEL TRUCK (1)
This vehicle needed to replace an old panel truck now being used in stakeouts, etc. The mileage of this vehicle and general condition through use and age demands that it should be replaced. See Sheet No. 17.

104 456 - PATROL WAGONS (2)
These vehicles needed to replace 2 patrol wagons whose mileages will be in excess of 80,000 miles by the anticipated trading date. Repair costs and loss of time through breakdown makes further possession of these wagons economically unsound. Detailed list of wagons to be traded in on sheet No. 16.

105 456 - MOTORCYCLES - THREE WHEEL (15)
These three wheelers are to replace 15 motorcycles used in the enforcement of parking regulations and preventive crime patrol. Constant excessive idling in the normal use of these vehicles and driving in low gear is exceedingly hard on these machines. Motorcycles should be replaced at 35,000 miles, as the use of motorcycles above this mileage requires complete overhauling and frequent repairs. Detailed list of motorcycles for tradein on sheet No. 17.

106 456 - MOTORCYCLES - SOLO (15)
These solo motorcycles are to replace 15 solo motorcycles used for the apprehension of speeders and general moving violators on our streets. The cost of repairs rise prohibitive after having attained 40,000 to 45,000 miles on solo motorcycles. Each of those to be replaced will have an excess of 45,000 miles by the anticipated tradein date. Detailed list of solo motorcycles to be traded in on sheet No. 17.

REF. EQUIPMENT REPLACEMENT

107 462 - HORSES (~~4~~) 2 1130 ALLOWED BY MAYOR
These horses will replace those which will have had in excess of 16 years of service by replacement date. They are used in the daily patrolling of parks, beaches and areas inaccessible to the auto.

108 462 - SADDLES (4)

109 462 - SADDLE BLANKETS (6)

110 462 - HEADSTALLS WITH REINS (5)

111 462 - HALTERS (5)

112 462 - CORONAS (~~12~~) 6 240 ALLOWED BY MAYOR

113 462 - BREAST COLLAR WITH TIEDOWN (5)
This equipment will replace saddles, saddle blankets, headstalls with reins, halters and corones which have reached an age in excess of 12 years and which is now completely inserviceable because of daily usage. Use of this equipment would be injurious to the mounts.

114 484 - VULCANOID CREW KITS (5)
These kits are to replace those being used in the Traffic Accident Investigation crews and which are at least 10 years of age and incapable of being properly repaired.

NEW

115 402 - DESKS - CLERICAL METAL (~~1~~) 6 NOT APPROVED BY MAYOR
This unit to provice desk space for the new crested "R-6 Corp. which has been without desk facilities.

116 402 - DESKS - TYPIST METAL (5)
These units are to provide typist facilities for the newly provided clerks for the District Stations, Company C, D, E, H and I, and will be used in conjunction with the automatic transcribing of dictated reports.

117 402 - CHAIRS - TYPIST - WOOD/WALNUT (7)
These units to be used by new clerical positions provided in the Juvenile Bureau and Bureau of Identification.

REF.	EQUIPMENT NEW
118	402 - CHAIRS, TYPIST - METAL (7) These units to be used by new clerical positions provided in the District Stations, Companys B, D, H and I, and are to be used in conjunction with the automatic reporting system.
119	402 - CHAIRS, POSTURE - METAL (19) These units are to be used in the Radio Communication facilities where suitable chairs were not provided under the original bond issue.
120	402 - CHAIRS, LUNCH ROOM (~~19~~ 0) NOT APPROVED BY MAYOR These units to be used in the lunch room area provided for in the Central Warrant Bureau and the Bureau of Identification.
121	402 - TABLES, LUNCH ROOM (~~2~~ 0) NOT APPROVED BY MAYOR These units to be used in the lunch room area provided for in the Central Warrant Bureau and the Bureau of Identification.
122	402 - TABLE, WHITE ENAMEL (~~1~~ 0) NOT APPROVED BY MAYOR This unit to be used in the lunch room area of the Police Training Academy.
123	402 - BENCHES - WOOD/OAK 6' (~~8~~ 0) NOT APPROVED BY MAYOR These units to be used in the locker room of the Central District Station and will provide badly needed seating facilities.
124	402 - DESK TRAYS, LEGAL SIZE - WALNUT (~~300~~) 0 NOT APPROVED BY MAYOR These units will provide receptacles for legal size documents in the various units of this department.
125	402 - LECTURN - WOOD/WALNUT (1) This unit to be used in the Southern District Station and will provide proper facilities for the reading of orders and instructions to the various watches.

REF.	EQUIPMENT NEW
126	402 - TABLE, PORTABLE - FINGERPRINT (2) These units will allow proper and adequate facilities for the fingerprinting of sex registrants and mass fingerprinting of Civil Service applicants.
127	402 - LAMPS, FLEXIBLE - FINGERPRINT (3) These units are to be used in the latent fingerprint section in the Crime Lab and will provide adequate lighting in the search of latent and palm prints, etc.
128	402 - BLACKBOARD, MOBILE 3' x 4' (~~1~~ 0) NOT APPROVED BY MAYOR This unit is to be used in the Bureau of Identification in the training and retraining of Fingerprint Classifier and Clerks.
129	402 - BLACKBOARD, MOBILE 4'x5' (~~1~~ 0) NOT APPROVED BY MAYOR This unit to be used in the Radio Communications area and will provide facilities for emergency instructions, and for the purposes of training and retraining in radio broadcast procedures.
130	402 - FILE STAND, ROLL AROUND (2) These units to be used in the Radio Communications Area and will allow maximum flexibility in the Linedex Street Guide.
131	402 - FILE CABINET, LEGAL LEDGER (~~2~~) 0 NOT APPROVED BY MAYOR This unit to be used in the Juvenile Bureau for the filing of mug, warrant and other large size ledgers now being stored openly and subject to damage.
132	402 - FILE CABINET, 5 DRAWER LETTER WITH LOCK (1) This unit to be used in the Potrero District Station, and is required by the increased station and intra-departmental records.
133	402 - FILE CABINET, 4 DRAWER LETTER (~~2~~) 0 NOT APPROVED BY MAYOR This unit to be used in the Northern District Station, and is required by the increase of station activity and attendant records keeping.

REF. EQUIPMENT
NEW

134 402 - FILE CABINET, 8 DRAWER 6x4 (4)
These units to be used in the Permit and General Office Unit for the filing of various permits and licenses, and in the Bureau of Special Services for the filing of Liquor License Applicants

136 402 - STANDS - ACME FLEXOLINE (4)

136 402 - DESK STAND, ACME VISO, PIGEON HOLE (1)

137 402 - DESK STAND, ACME VISO FILE (1)

139 402 - FRAMES, TELA-FLEXOLINE (100)
These units to be used in the Central Warrant Bureau for the control and service of warrants handled by this department.

138 402 - CABINET, STORAGE, METAL (3) O NOT APPROVED BY MAYOR
These units to be used in the Bureau of Criminal Information, Records Section, for the storing of various records and reports.

140 402 - HOLDER, REPORT (1)
This unit to be used in Room 100, Bureau of Inspectors, and will provide an adequate recepticle for receiving of departmental reports and records.

141 412 - TYPEWRITERS (3) manual 675- ALLOWED BY MAYOR
These typewriters are required for those offices which were provided additional civilian clerical positions. Included in this number are 2 electric typewriters, 1 each for the Juvenile and Narcotic Bureaus

142 412 - CALCULATOR (1) O NOT APPROVED BY MAYOR
This item is necessary to permit rapid calculations in laboratory determinations, particularly quantitative analyses of drugs, narcotics and liquor where the results are reported to the 4th decimal place.

143 412 - ADDING MACHINE (1)
This unit is vitally needed by the Personnel Bureau for the computing of time and payrolls.

REF. EQUIPMENT
NEW

144 412 - MAILING MACHINE (1) O NOT APPROVED BY MAYOR
This item to be used in the General Office to provide adequate processing and stamping of letters posted by this department.

145 412 - TRANSCRIBER MACHINE WITH ATTACHMENTS (1)
This equipment together with the dictation machine is necessary to complete plans initiated by reclassification of personnel to Class 8250 Fingerprint Classifier and Clerk whereby use of a Clerk Steno, rather is eliminated. This item to be used in conjunction with dictation machine, Item 186, Sheet 17.

146 412 - SCALE (1) O NOT APPROVED BY MAYOR
This unit to be used in the Police Academy Section, Personnel and Training Division. The Police Department is now and has been administering the physical and athletic parts of examinations of applicants for the Police and Fire exams.

147 412 - COPY HOLDER, TYPEWRITER, LIN-A-TIME (2) O NOT APPROVED BY MAYOR
These machines to be used where continuous copy of extensive documents and voluminous statistics are the prime work of the tyoist employed.

148 412 - LETTER OPENER (1) O NOT APPROVED BY MAYOR
This item to be used in the Bureau of Identification where many and varied documents are received through direct mail. This opener will facilitate operations and use of clerical help.

149 412 - TIME STAMPS (3)
These items to be used in the District Stations and Bureau of Inspectors in the clocking in receipt of reports and departmental documents.

150 412 - FILER, ACME, ROTARY, TABLE TOP (1)
This item is to be used in the Bureau of Identification to accommodate the handling of 3,000 sheet files of 8x8 disposition sheets. This procedure is necessitated by new Section 1111 California Penal Code.

151 414 - ROLATAPES (5)
These units will be used to equip additional crews operating in the Accident Investigation Bureau during inclement weather.

REF. EQUIPMENT
NEW

152 416 - RING LIGHT, CLOSE-UP
This item to be used in the Police Photo Bureau for the elimination of shadows in the photographing of stolen objects and other evidence, i.e. jewelry, watches, guns used in crimes, etc.

153 416 - PROCESSING BASKET, KODAK TYPE C (1)
This item to be used in the Police Photo Bureau and is necessary as a stain eliminator in our color photography system provided under bond funds.

154 416 - PRINT STRAIGHTENER, KODAK MODEL B (1) O NOT APPROVED BY MAYOR
This item to be used in the Police Photo Bureau and will eliminate curling. This item has a moistening device which softens emulsions and prevents cracking. The tremendous volume of photographs processed warrents the purchasing of this machine.

155 416 - TIMERS, PROFESSIONAL, P 59 (3)
This item to be used in the Police Photo Bureau and is needed to eliminate uncertainty in photographic timing in the enlarging camera. This item will eliminate waste of photographic paper and variations in exposure.

156 416 - LENS, COMMERCIAL, ILEX SHUTTER COMBINATION (1)
This item to be used in the City Prison Mugging Room. This camera is in usage 24 hours a day.

157 416 - LENS, ANGENIEUX, 25MM, F/0.95 (1)
This item to be used by the Police Photo Bureau and is vital to the photographing of suspects, demonstrators, police actions, etc. in extremely dimly lit areas.

158 416 - LENS, ENLARGER 80 MM COMPONAR F 5.6 (1) O NOT APPROVED BY MAYOR

159 416 - LENS, ENLARGER 75MM COMPONAR F 4.5 (1) O
These items to be used in the Police Photo Bureau and are required in our enlarging system for photo enlargements required from small negatives received from the Accident Investigation Bureau.

REF. EQUIPMENT
NEW

160 416 - COPYBOARD FRAME, PRINCETON #2604 AU (1) O NOT APPROVED BY MAYOR
This item to be used in the Police Photo Bureau and is needed in conjunction with the Princeton Copy Camera in photographing of handwriting exhibits and specimens.

161 416 - CAB RACKS, PAKO-DRY (2)
These items to be used in the Police Photo Bureau in conjunction with Pako Drying Cabinets provided under bond funds.

162 416 - LAMPS, PROJECTOR, BESSLER, W/LYTE (3)

163 416 - LAMPS, PROJECTOR, 35MM MED. EDK 500W (3)

164 416 - LAMPS, PROJECTOR, 16MM MODEL T12 (6)
These items to be used in the Police Academy for the projector used in training, etc.

165 416 - PROJECTOR, OVERHEAD THERMOFAX (2) O [illegible] BY MAYOR

166 416 - CARRYING CASE, OVERHEAD THERMOFAX (1) O [illegible]
This equipment is needed by the Police Academy for permanent reproduction of charts, diagrams, texts and pictures for immediate classroom presentation.

167 416 - PROJECTOR, 35MM GRAFLEX GCH SLMASTER (1) O [illegible] BY MAYOR

168 416 - CARRYING CASE, SCHOOLMASTER PROJECTOR (1) O [illegible] BY MAYOR
These items to be used in the Traffic Information and School Patrol Details and are required to facilitate the illustration of scenes in conjunction with lectures given to department members and the general public.

169 416 - CAMERA, KODAK RETINA IIIC WITH RANGEFINDER (1) O [illegible] BY MAYOR

170 416 - CAMERA, MOTORMATIC 35F (1) O [illegible] MAYOR

171 416 - CAMERA, MINOLTA E16 (1) O [illegible]
These items to be used in the Bureau of Inspectors by the Fraud Detail, and will be assigned to the crews investigating pick-pocket and confidence games. The successful prosecution of these cases requires evidence that can best be supplied through photographs.

REF. EQUIPMENT
NEW

172 416 - CAMERA, STARMATIC (6)
These items to be used in the Traffic Accident Investigation Bureau to provide adequate camera equipment for additional crews provided during inclement weather.

173 416 - RECORD COPY MACHINE, APECO (1) O NOT APPROVED BY MAYOR
This machine is urgently needed for the more efficient and faster processing and reproduction of records and correspondence received by the various units of this department.

174 424 - AUTO HOIST (1)
This item is urgently needed in the Impound Room of the new Hall of Justice for the examination of hit-run vehicles. Examination of these vehicles at other locations is not practical as necessary lighting examination equipment and evidence security would not be available. Using this auto hoist would be over prolonged periods of time in order to evaluate photographs taken and evidence collected prior to the release of the vehicle.

175 426 - STEP LADDER, ALUMINUM (2)
This item is required in the Radio Communications Section and is needed for emergency adjustments and repair of communication's status boards.

176 432 - VACUUM CLEANER, COMMERCIAL PULLMAN JB9OVSS (1)
This item is required in the City Prison and is necessary to properly clean out ducts in dormitory and cell block sections in order to provide adequate ventilation.

177 432 - UTILITY CART, CANVAS LANE STANDARD #48 (2) O NOT APPROVED BY MAYOR
These items will provide adequate mobile units to be used for blankets, mattress covers, soiled clothing, etc. in the delivery to and from the Sterilizing Room of the City Prison.

178 432 - MOPPING TANKS, WRITE MODEL 3008 (1)
This item to be used in the City Prison and will provide adequate facilities for the mopping and cleaning of the prison floor areas.

REF. EQUIPMENT
NEW

179 432 - DRUM CRADLE, WHITE MODEL #550 (1)
This item to be used in the City Prison to allow safe handling of 350# barrels of soap and 30 to 55 gallon drums of pine oil.

180 446 - TAPE RECORDER, NORELCO MODEL 100 WITH CARRYING CASE (2) O
These items will be used in the Traffic Bureau and are NOT APPROVED BY MAYOR required for on the scene taking of statements by members of the Traffic Enforcement and Investigation Division and Hit-Run Detail.

181 446 - TAPE RECORDERS, FARGO F301A (2) O NOT APPROVED BY MAYOR

182 446 - TAPE RECORDERS, FARGO F600 (1) O NOT APPROVED BY MAYOR

183 446 - TAPE RECORDERS, FARGO F850 (3) O NOT APPROVED BY MAYOR

184 446 - ACCESSORIES, FARGO TAPE RECORDERS O NOT APPROVED BY MAYOR

185 446 - TAPE RECORDERS, WOLLENSAK T1500 (2) O
These units to be used in the various details within the Bureau of Inspectors and the newly formed Community Relations Unit for the recording of statements and conversations.

186 446 - DICTATING MACHINE & ACCESSORIES (1)
This item to be used in the Bureau of Identification, and is necessary to complete plans initiated by reclassification of personnel to class 8250 Fingerprint Classifier & Clerk whereby the use of a clerk stenographer is eliminated. This item to be used in conjunction with item 145, on sheet 15.

187 446 - RECORDING TAPE, MAGNETIC (90 Rolls)

188 446 - TINS, MAGNETIC RECORDING TAPE (200)
These items to be used in the Radio Communications Section and are vitally needed in order to allow the storage of recorded radio communications for the required 30 days whereby they may be utilized in court cases as evidence. Tapes are reused after the 30 day holding period. At present the recording tapes are several years old and must be spliced frequently.

REF.	EQUIPMENT NEW
189	456 - SPECIAL AUTO EQUIPMENT INSTALLATION (42) 47 $7750. ALLOWED BY MAYOR This amount requested to cover costs of labor necessary for the conversion of regular autos to police vehicles.
190	462 - ELECTRO GROOM WITH BOOSTER (1) 0 NOT APPROVED BY MAYOR This item to be used in the Police Stable and will allow a more thorough job of cleaning horses in a far less time than presently required. It also allows the prevention of the transmission of skin diseases and irradicates lice conditions.
191	476 - SAFETY HELMETS TOPTEX (20) These items are necessary to provide three wheel motorcycle officers protection from riot and control assignments, and may also serve as a relief supply in the event of damage to solo motorcycle officers helmets.
192	482 - FIRST AID KIT, WALL MOUNTED (1) 0 NOT APPROVED BY MAYOR This item to be used in the Juvenile Bureau and will provide immediately, small first aid items.
193	484 - TIMERS, GRALAB (3) These items to be used in the Crime Lab and are necessary for proper timing of operations where the use of reagents requires precise timing for proper analyses results.
194	484- RECEIVING SLITS, X-RAY (3) These items to be used in the Police Crime Lab and are required to allow the extension of the scanning range of the X-Ray defraction unit to include the crystalizing scale for Narcotic and Drug Products.
195	484 - CHROMATOGRAPH COLUMNS (2) These items to be used in the Police Crime Lab in conjunction with the Beckman Gas Columns provided under bond funds and are necessary to permit determination of materials including narcotics and drugs.
196	484 - ULTRASONIC CLEANING SYSTEM (1) This item to be used in the Police Crime Lab, and is required to properly clean, without disfiguring, evidence such as bullets and similar objects which are to be compared microscopically. Also, this item will allow the personnel to old and dried blood stains to be tested for species and group components.
197	484 - MAGNIFIERS, DOUBLE LENS (12) These items to be used in the Bureau of Identification and are required to provide the newly created Fingerprint Classifier & Clerks with proper equipment to perform their functions.
198	484 - MAGNIFIERS, FINGERPRINT (1) This item will be used in the Juvenile Bureau in the classification and identification of juvenile fingerprints.
199	484 - DRUNKOMETERS (2) These items will be used in the Traffic Bureau, and will provide adequate coverage for the entire department which cannot be provided with a single drunkometer now available.
200	484 - VULCANOID CREW KITS (7) These items will be used in the Accident Investigation Bureau and will provide crew kits for additional crews detailed during inclement weather.
201	491-SCIENTIFIC BOOKS AND REFERENCES $200. This item will provide legal literature in the Deputy Chief's Office, reference rooms of the Crime Lab and the Planning & Research Bureau, and the libraries of the Police Academy.

FIXED CHARGES

202	804 - MERITORIOUS AWARDS No increase in this account for the 1963-64 budget.

REP. EQUIPMENT
NEW

CONTINGENT EXPENSES

203 890 - CHIEF'S CONTINGENT FUND
No increase in this account for the 1963-64 budget.

204 890.50 - NARCOTIC FUND CONTINGENT FUND
No increase in this account for the 1963-64 budget.

SERVICES OF OTHER DEPARTMENTS

205 J66 - GARAGEMAN (3)
3 Garagemen, 2 to work adjusted work week to include Saturday and Sunday in regular schedule:

264 work days x $69.00 per day	18,216.00	
Premium Pay 3x26x34.50 (time & ½)	2,691.00	20,907.00
Health Service - $11.05 per mo. 3x11.05x12		397.80
Welfare 1/4 x 11.05 x 12		33.00
Overtime & Temporary 1/4 man per year (264 x 23 ÷ 1/4)		1,518.00
		22,855.80

206 999 - POLICE DOG PROGRAM
This amount is required to provide the same service provided during the current fiscal year by Supplemental Appropriation. No increase in service is requested in this account.

DETAILED LIST FOR REPLACEMENT EQUIPMENT

REF. 412 - TYPEWRITERS, ITEM 94, SHEET 13 (30)

1.	Underwood	1937	4668786-14	Stables
2.	Royal	1944	KMM12-2988340	Prison
3.	Remington	1947	J329797	Richmond
4.	Underwood	1948	6466736-12	Central
5.	Underwood	1948	12-6822990	Central
6.	Underwood	1948	6466743	Northern
7.	Underwood	1948	14-6464372	Northern
8.	Royal	1948	KMG 14-3857883	Ingleside
9.	Underwood	1949	12-6591645	Taraval
10.	Underwood	1950	12-6764529	Mission
11.	Royal	1950	KMG12-4067508	Property Clerk
12.	Remington	1950	J1826355	Intelligence
13.	Remington	1950	J1754953	Homicide
14.	Underwood	1950	12-6764615	Fraud
15.	Underwood	1950	12-6764407	Auto
16.	Remington	1950	J1825741-11	Traffic Hqs.
17.	Remington	1950	J186346	Traffic Hqs.
18.	Smith-Corona	1950	7A3152924-13	Traffic Hqs.
19.	Remington	1950	J1822612	APB-H&R
20.	Underwood	1950	6764409	APB-H&R
21.	Underwood	1951	11-7064148	Northern
22.	Underwood	1951	13-7060046	Northern
23.	Underwood	1951	13-7060139	Garage
24.	Underwood	1951	13-7060185	Candlestick
25.	Remington	1952	J2089207	B.S.S.
26.	Remington	1953	J2105764-13	Pawnshop
27.	Remington	1953	J2322860	APB & H&R
28.	Remington	1953	J2321373	APB & H&R
29.	Remington	1953	J2325979-13	Burglary
30.	Remington	1953	J2317420-13	Auto

456 - AUTOMOBILES, ITEM 102, SHEET 13 (54)

Item	Dept. No.	Make	Year Model	Mileage
1.	187	Ford	1958	88133
2.	186	"	1958	86426
3.	193	"	1958	78225
4.	190	"	1958	78138
5.	189	"	1958	75695
6.	183	"	1958	69796
7.	191	"	1958	68374
8.	136	"	1957	57678
9.	173	"	1959	66420
10.	197	"	1960	61272

Automobiles (Cont'd)

Item	Dept. No.	Make	Year Model	Mileage
11.	201	Ford	1959	61347
12.	155	"	1957	60698
13.	132	"	1957	60586
14.	194	"	1958	60524
15.	188	"	1958	59175
16.	180	"	1958	58804
17.	192	"	1958	58579
18.	185	"	1958	57586
19.	227	"	1960	57127
20.	247	"	1959	58221
21.	312	"	1960	57000
22.	137	"	1960	56922
23.	164	"	1957	56759
24.	143	"	1957	56157
25.	296	"	1960	53880
26.	107	Chevrolet	1957	53259
27.	209	Ford	1957	53196
28.	138	Chevrolet	1957	51524
29.	262	Ford	1960	51605
30.	159	Ford	1960	51461
31.	256	"	1960	51354
32.	310	"	1960	50884
33.	206	Chevrolet	1957	50300
34.	128	Ford	1960	49879
35.	264	"	1960	49853
36.	225	"	1960	49597
37.	113	"	1959	49712
38.	222	"	1960	49000
39.	181	"	1958	48804
40.	101	"	1960	48695
41.	217	"	1960	48386
42.	257	"	1960	48229
43.	258	"	1959	47926
44.	196	"	1960	47293
45.	135	"	1960	47542
46.	240	"	1959	47262
47.	142	"	1960	47045
48.	182	"	1958	46944
49.	105	"	1960	46395
50.	148	"	1960	45907

456 - PATROL WAGONS, ITEM 104, SHEET 13 (2)

Item	Dept. No.	Make	Year Model	Mileage
1.	681	International	1958	110984
2.	501	International	1960	98830

DETAILED LIST FOR REPLACEMENT EQUIPMENT

REF. 456 - PANEL TRUCK 3/4 TON, ITEM 103, SHEET 13 (1)

Item	Dept. No.	Make	Year Model	Mileage
1.	-	Chevrolet	1941	163000

456 - MOTORCYCLES, THREE WHEEL, ITEM 105, SHEET 13 (15)

Item	Dept. No.	Make	Year Model	Mileage
1.	205	Harley-David.	1955	45937
2.	217	"	1955	42277
3.	189	"	1956	40936
4.	216	"	1956	43360
5.	235	"	1956	33815
6.	104	"	1957	32164
7.	114	"	1957	47807
8.	154	"	1957	32799
9.	159	"	1957	37387
10.	168	"	1957	40315
11.	181	"	1957	42419
12.	190	"	1957	35312
13.	209	"	1957	31301
14.	214	"	1957	39665
15.	215	"	1957	37044

456 - MOTORCYCLES, SOLO, ITEM 106, SHEET 13 (15)

Item	Dept. No.	Make	Year Model	Mileage
1.	194	Harley-David.	1956	43100
2.	242	"	1957	42724
3.	175	"	1958	52820
4.	103	"	1958	51100
5.	111	"	1958	40400
6.	129	"	1958	42601
7.	146	"	1958	45350
8.	155	"	1958	42200
9.	141	"	1958	37670
10.	240	"	1958	38560
11.	247	"	1958	32800
12.	122	"	1959	51000
13.	143	"	1959	45098
14.	150	"	1959	46170
15.	160	"	1959	52945

FORM 4250

D | 75 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC DEFENDER

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64

Index Number 165 Budget Number 75

1. Legal Stenographer, 1458. The case load of the Public Defender's office has increased from 5683 in the year 1958-59 to 9743 in the year 1961-62, and will exceed that figure this year. It is necessary that we type statistical records on each and every one of these cases. Our office has not had an increase in clerical help during all this time. Also, the investigator and the deputies in the office have not had the availability of clerical help because the girls in the office are too busy doing the statistical work to take care of necessary clerical duties required by the deputies. This has resulted in much criticism of the office in failing to answer correspondence and communications from time to time. This new position was recommended by the two bar association committees who recently studied the operations of the Public Defender's office and their request for additional help.

In their report on page 3, the San Francisco Bar Association stated: "This committee is firmly convinced that a properly administered staffed and equipped public defender's office is essential for the administration of criminal justice in San Francisco." At page 4 they said: "We further believe that the people of San Francisco want and deserve the best in their public defender office and are willing to provide the type of support necessary to insure the realization of this goal."

2. Public Defenders Investigator, 8142. The Public Defender's office in San Francisco has never been able to properly investigate, due to the lack of investigators, having only one investigator to investigate the tremendous number of cases we are called upon to handle. Both of the committees who studied our office have stressed the necessity of having additional investigation services. They both made a recommendation that we immediately have one investigator added to the staff. One of the committees recommended that we have two additional investigators immediately and the other committee stated they felt we might need a third investigator in the immediate future. Our office has been considerably criticized for not having proper investigation services. Alameda County, who has one half the case load we have has three investigators on their staff, which was set forth in the report of the bar associations. Los Angeles county has 11 investigators on their staff. The San Francisco Bar Association makes the following statement at page 12: "The committee believes this is primarily because the Public Defender has been faced with a dilemma resulting from insufficient professional staff . . . another contributing factor is the inadequacy of investigatory and other facilities necessary for providing a complete defense." At page 19: "The importance of adequate investigatory facilities to the proper conduct of the Public Defender's office cannot be over-estimated. Investigation of facts in advance of and sometimes during trial is essential." At page 20 they say: "Statistical studies both in Alameda and Los Angeles County 'demonstrate that investigation by this public defender's staff saves more money than it costs to provide it. This committee concurs with what should be obvious to any practicing attorney, namely, that adequate investigatory personnel should be available to the Public Defender. The committee further feels that other facilities are indispensable to the proper conduct of a defense, including use of automobiles, experts and specialists where needed." Page 22: "We do feel strongly, however, that one investigator for the San Francisco office is not sufficient. It appears physically impossible for one investigator to provide needed assistance for the present staff. We recommend an immediate increase of one investigator with the possibility that an additional or third investigator will be needed in the near future."

3. Attorney Criminal, 8174. This position is requested for the purpose of performing many dual services. Originally it was our thinking that if we requested a law clerk, it would serve our purpose. However, since the law clerk's salary is the same as an Attorney Criminal, 8174, we are making a request for this position rather than a Law Clerk. This attorney will assist all the deputies in the office in preparing and working on briefs on appeals. We have filed very few briefs recently because of lack of personnel, for which we have also been criticized by the bar committees who studied our office. We quote from the San Francisco Bar Committee report, page 23: "One major area of responsibility of the Public Defender is that of taking appeals to a higher court in any case where the Public Defender might reasonably believe an appeal will result in a reversal or modification of the judgment of conviction." However, the committee observes "that the number of appeals taken by the San Francisco Public Defender is nominal compared with those undertaken in Los Angeles and Alameda counties." The Public Defender has volunteered the opinion that there are cases in which his office should undertake an appeal but cannot do so because of the shortage of staff." By filling this position with an attorney, the attorney will also be available to fill in on sick leave and vacation time in performing minor legal services before the courts, together with the fact he will also be available to interview and consult with people visiting the Public Defender's office and those who are seeking our services. These inquiries and visits to the office have increased considerably since we moved to the new Hall of Justice, an average of approximately 10 to 15 a day.

4. Senior Attorney Criminal, 8178. When we moved to the new Hall of Justice we were called upon to service two criminal jury calendars in the municipal courts; three municipal criminal courts; one traffic court and also be available in the other traffic court

when called upon; together with the fact that we still must service the juvenile court under the new juvenile court law; plus appearing at bedside hearings in the psychopathic ward of the San Francisco Hospital when called upon to do so, as well as handle mentally ill jury trials at the City Hall when these trials are demanded.

It has been impossible to properly perform these services with the present staff of attorneys, which has resulted in materially cutting back on the actual services performed in the follow through in the defense of indigents; interviews have practically been eliminated. It is no longer possible to properly prepare for felony preliminary hearings, of which there are more than 1500 a year. We are no longer able to visit those defendants and consult with them after they are held to answer because of lack of investigatory facilities and staff personnel. Request has recently been made on us by the Presiding Judge of the Municipal Court, Criminal, in the Hall of Justice, Honorable Clayton Horn, that we have available two deputies for the jury calendars because of the jury case load. With our present staff, we do not even have one deputy available but must shift our deputies around to cover the jury calendar; the juvenile court, the psychiatric ward and the mental trials, when demands are made for our services. This results in disruption of services in the other courts and interfering with the proper service to our clients in the other courts.

5. Principal Attorney, Criminal, 8180. We have continuously stressed the importance of having another Principal Attorney Criminal to handle major criminal cases of which our office is being called upon more and more to handle. Many years back I endeavored to have the classifications of our attorneys changed in order to secure the services of another Principal Attorney but my request was denied. One of the major recommendations made by both bar committees was the necessity of having another attorney to handle the major criminal trials for the Public Defenders office. At the present time the Chief Deputy must handle one of the trial superior courts, together with the other two Principal Attorneys we now have. We cover three criminal superior courts in the Hall of Justice and from time to time are called upon to cover the fourth court, which is an extra sessions court. When one of these attorneys has a major criminal case, he must also continue to handle the balance of his calendar; interview other clients in the county jail etc. while endeavoring to conduct the defense of a major criminal case. The District Attorney has two deputies assigned to each one of these superior courts, and sometimes three deputies. This attorney will be used to assist in covering our three superior courts. The San Francisco Bar Committee makes the following comment concerning the necessity of this position at page 14: "Ability of a deputy trying a major criminal case to give proper amount of time and attention to the case. Even though a deputy is engaged in the trial of a case, he is still required to handle his regular assignments, including the regular calendar of the court to which he is assigned and consulting and interviewing clients in the County Jail. The deputies themselves verity their inability to handle their regular assignments and conduct the defense of a major criminal case adequately.

The Alameda County Public Defender advised the committee that in his office a deputy assigned to the trial of a major case is relieved of his regular assignments both during the trial itself and for some days before, so that he may adequately prepare. We are convinced that no responsible attorney in private practice would handle normal business of his office while conducting the defense of a major crime and we believe that the present practice in the San Francisco Public Defenders office is unsound and should be corrected."

6. Temporary Salaries. With another member added to the clerical staff, it will be necessary to have temporary salaries to cover two months vacation services when and as needed.

7. Travel Expense. There are three meetings that we attend each year:

(1) The annual meeting of the National Legal Aid and Defender Association. Whoever attends pays part of his travel cost as well as his hotel and meal expenses out of his own pocket.
(2) The semi-annual meeting of the Public Defender and Legal Aid Association of California held in conjunction with the State Bar Meeting each year.
(3) The annual meeting of the Public Defender and Legal Aid Association each May, which runs for 3 days over the first weekend in May.
(4) Directors meetings, when called, by the Public Defender and Legal Aid Association.

In conformity with Ordinance No. 309-59 we submit the following information. Our membership in the National Legal Aid and Defender Association and Public Defender Association and the California Public Defender and Legal Aid Association is authorized by Ordinance No. 4942. In attending the meeting of the National Legal Aid and Defender Association, the experience has been to travel by plane, tourist class.

The two meetings of the Public Defender and Legal Aid Association of California, held in the state on weekends each year are usually attended by different members of the staff; the Public Defender himself or the Assistant Public Defender and one or two of

the other deputies; and sometimes the investigator, depending on the program. Sometimes attendance is by automobile and sometimes by plane. The cost of attending these meetings has always exceeded the amount available for attending both meetings. The difference is paid for by those attending.

The increase from $400 to $600 this year is to provide travel expense for the investigator during the year. In the two bar committee reports we were criticized for not having funds available for this purpose which are available in Alameda, Sacramento and Los Angeles County for their investigators. We are only asking for $200 this year to see how it works out and to determine by experience what might actually be required in the future.

8. Maintenance of Car. We cut the amount down in this account last year because we received a new automobile. However, we have been forced to pay the cost of servicing the new automobile together with the fact that after only 6,000 miles we needed new brakes on the car. We are therefore requesting the same amount we had in the 1961-62 budget as we spent $94 the first six months of this year, and recently had to transfer money from another account to this account to cover expenses for the balance of this year.

9. Maintenance - Office Equipment. We have not been able to properly have our typewriters serviced, including the electric typewriter and the mimeograph machine, with the amount now provided in this account. In fact, we have held back servicing our new typewriters, as well as the old typewriters during the first six months of this fiscal year because of lack of funds. They should be serviced regularly. It is impossible to service them regularly with the funds budgeted.

10. Telephone and Telegraph. We were requested not to include this item in our budget as it is being included in the budget of the purchasing department.

11. Allowance - Employee's Cars. The fact that our former investigator (who was discharged) was not following through on investigation work resulted in our not using these funds as budgeted. The demands now made upon the deputies for continuous services at the Juvenile Court, requiring trips from the Hall of Justice to the Juvenile Court plus additional services at the psychiatric ward at San Francisco Hospital, it is necessary to increase the funds for gas mileage. We feel that $300 may not be ample, but we are going to try to live within this amount. Increase in this item was also recommended by the bar committees studying this office.

12. Expert Witness Fees. In line with the recommendations made by the two bar committees, we have increased this fund from $550 to $1500. These funds are only used when and as needed, but due to the small amount we have had appropriated, we have used them very sparingly. Our office has been criticized for not providing more expert and medical testimony in the defense of our clients. We have therefore incressed this account in line with the amount granted the Alameda County Public Defenders office.

In commenting on the necessity for this increase, I call your attention to the statement starting on page 22, of the San Francisco Bar Committee report:

"We suggest further a substantial increase in the provision for photography, psychiatrists, other experts and expert witnesses. While the Public Defender can, in a given case, request a special appropriation from the Board of Supervisors for an expert witness, this is time consuming when preparing for a trial and may also result in disclosing to the District Attorney the contemplated defense plans. With respect to the amount of these allowances we suggest that the experience of Alameda County can serve as a useful guide."

13. Fuels, Oil, Lubricants. If the new automobile requested is granted, we will need an increase in this item.

14. Photo Supplies. Our photographic supplies are very low, and need replenishing. We have only asked for a $25 increase in this item.

15. Dictating Machine. This item was approved last year by the Mayor and deleted by the supervisors. We are at a tremendous disadvantage in interviewing witnesses in major criminal cases in the County Jail and the County Jail at San Bruno. When we are called upon to interview witnesses out of the City and County of San Francisco, we do not have steno reporter, as the District Attorney does, nor is it possible to take the Confidential Secretary or the Clerk Steno for the purpose of recording these conversations because their services are needed in the office. Taking of statements is vitally important when investigating a crime. Our office only has three persons doing clerical work and we cannot afford to have them leave the office. A dictating machine would be of material aid to us in properly preparing and defending our cases.

16. Compact Car. We need an automobile for investigative services. With two investigators, we will try to get along with one automobile. In the bar committee report they recommended, on page 22, an automobile for each investigator. The car now provided for the office is used by the Public Defender, other members of the staff and the investigator, when available. If we have one automobile for the two investigators, we will have an automobile available most of the time for investigation services.

17. Membership Dues. The dues scheduled for the California Public Defender and Legal Aid Association have been changed and we now pay $5.00 per attorney and investigator. The National Legal Aid and Defender Association dues are still $50.00 per year. We have therefore reduced this item by $30.00. Ordinance No. 4942

1. Annual Salary Adjustment

2. 1-1842 - Management Assistant O

NOT APPROVED BY MAYOR

This position is necessary to function as the coordinator and supervisor of administrative activities at 150 Otis Street under the direct supervision of the Senior Management Assistant. Duties will include over-all supervision of the Otis Street clerical operations, preparation of studies of organization and administrative problems, analysis of space allocation and facilities, and devising methods of work simplification and improvement as well as coordination of work operations with the over-all organization pattern. He will make reports and recommendations regarding clerical personnel, budget estimates, purchasing and other management functions to the Senior Management Assistant. At the present time these functions are either not being accomplished, or are being partially accomplished by other personnel with the resulting lack of effectiveness.

2. 1- 1408 - Principal Clerk O

NOT APPROVED BY MAYOR

This position is to function at 150 Otis Street and its need is based on recommendations of the General Classification Survey of 1960. With the expansion of activities at 150 Otis Street, the clerical positions now are approximately equal to the number of clerical positions at 585 Bush Street. Supervision is necessary for the Transcription Pool, Indicent Aid Unit Clerks, Emergency Order Clerks and Mail Clerk and Receptionist, which together number approximately 20 employees. These employees are now supervised by the Principal Clerk in charge of the clerical personnel of the Old Age Security Program. The workload in OAS allows very little time for supervision of the other activities described, resulting in inefficient operations.

3. 1 - 1424 - Clerk-Typist O

NOT APPROVED BY MAYOR

This additional position is urgently needed in Central Index and Files. Additional workload has grown in this function in so far as Child Welfare cases have now been added to basement Closed Files, the Aid to Totally Disabled case load has increased greatly, and the new MAA program has been established. The job of operating the photocopy machine was included in the duties of the one man assigned in Closed Files. This increased his workload to such an extent that he is unable to handle these cases as an additional duty. In addition to the increased workload in the regular functions of the Closed Files and the addition of the Child Welfare cases, a long overdue checking examination of the Closed Files for lost cases should be completed and selective destruction of closed cases should be resumed on a continuing basis in order to obtain needed file space. This phase of the work has not been undertaken for the past 5 years and cannot be postponed any longer.

4. 1 - 1426 Senior Clerk Typist O

NOT APPROVED BY MAYOR

Unit clerk for the new unit providing specified services to Aid to Needy Children recipients (75% federal reimbursement.)

4. 1 - 1426 Senior Clerk Typist O

NOT APPROVED BY MAYOR

Unit clerk for new unit providing foster home placement services.

5. 4 - 1430 - Transcriber Typists O

NOT APPROVED BY MAYOR

These new additional transcriber typists are necessary because of the continual backlog that exists in the current transcription pools brought about by increased workload. The output of a transcription typist is measurable and the additional work brought about by additional programs and personnel has exceeded the ratio of personnel to the workload at hand. It is, therefore, necessary that 4 additional typists be assigned to this operation on a full time permanent basis to make up the backlogs which are having detrimental effects to caseloads in general. These positions are necessary in order to meet specific deadlines established by the State Department of Social Welfare for recipients who are receiving aid particularly in regard to reinvestigations for determination of continued eligibility. The work in the transcribing pools is one month behind, and periodic over-time work is necessary to keep it at this obviously unsatisfactory and inefficient level.

6. 10 - 1446 - Senior Clerk Stenographer O

To provide clerical support to:
1. Supervisory Assistent (2948) Aged Division
1. Supervisory Assistant (2948) Handicapped Division
1. Services in Public Assistance - Treining Officer (2948) (75% Federal Funds)
1. Investigations end Collection Division
1. Employment Division
1. County Demonstretion Project, Community Services for the Aged (100% Stete Funds)
4. Family Rehabilitation Program (100% Stete Funds)

7. 1 - 1630 Account Clerk O

Increeee within the last year in all programs have resulted in additional work loads throughout the Public Welfare Department particularly in the accounting divisions. This edditionel work loed requires et least one edditional account clerk in order edequetely to hendle the increased accounting requirements. No additional personnel hed been essigned in the pest yeer to the accounting divisions. For the accuracy of work being accomplished in the eccounting units and for State deedlines for peyment of eid this edditionel position is essentiel. The duties performed will be distributed through ANC accounting, Medicel Accounting, Generel Accounting end OAS Accounting Divisions.

8. 1 - 1706 - Telephone Operator O

This position hes become most essentiel because of the greetly increased workload on the Department switchboard. It is no longer possible to to function edequetely with only 3 telephone operators. The 4th position, which has been requested for the lest two years, hes not been epproved even though the number of locals hes increased from 180 to 260 in the last four years and trunk usage hes increased well over 50% in the same time. If the delays and mistakes which are unavoidably being made at this time are to be corrected and the turnover caused by low morale from overworked operators is to be halted, it is necessary thet this position be eppreved. Approximately 45% reimbursement from Federel funds will be recieved for this new position.

9. 2 - 2910, Social Worker, for Old Age Security O

New regulations of the Stete Social Welfare Board (SDSW Bul. No. 629, 1/2/63) require the provision of defined services to cases with epecified conditione (in accord with Social Security Act amendments conteined in Public Law 87-543-HR10606). This will require review of the totel caseload to identify the specified conditions, e continuing "evaluation" of every cese ennually, and the provision of the defined services. For personnel who ere essigned such ceses, ere providing such services, end are visiting the cases et least querterly, edministretive costs are reimbursable by the Federal Government at 75% (instead of 50%). The provision of these two employees will essist in making possible the claiming of these 75% federal edministrative funds. This will much more than pay for the full cost of these two additional workers.

9. 1 - 2910, Social Worker, for Aid to Totally Disabled O

Additionel pereonnel is required to steff the steadily increasing ATD case load. The work-loed in this progrem is very heavy: Medicel reevaluations, sometimes semi-annually or annually ere required on some cases in addition to the financial reinvestigation required on all ceses. A total caseload of severely disabled persons, of whom a growing proportion are mentelly ill, present e demend for more case work services then required by e normal caseloed. The State Department of Social Welfare is requiring thet more non-financiel case work services be furnished. In edditi on, new State requirements (in accord with changes in the federel social security act) require the identification of ceses with certain specified problems and the provision of certain defined services in connection with them, thereby making possible the claiming of federal funds to the extent of 75% of edministrative costs rether than the present 50%. These new state requirements ere mendatory upon all counties (see OAS above). These edditional federel funds will much more than cover the full cost of this edditional worker.

9. 3 - 2910, Social Worker,for Medicel Assistance for the Aged O

New rules have been adopted by the State Social Welfare Boerd (mendatory upon all counties) requiring clessification of MAA beneficieries in

9 (cont'd) Nursing Homes into groups to determine the appropriate rate to be paid, and reclassifying as the individual's condition warrants. This additional continuing work on already active cases plus an expanding number of cases due to liberalization of the qualifying standards will require three additional social workers to handle the continuing caseloads. New state regulations requiring the provision of defined services for specified problem cases (making 75% federal administrative cost participation possible rather than 50% - see OAS above) will provide additional federal funds which will more than cover the full cost of these three additional workers.

9. 2 - 2910, Social Worker, for Aid to Needy Children C

To provide specified services to Aid to Needy Children recipients with a high potential for reduction of dependency. The provision of such services makes it possible to claim 75% federal reimbursement for the personnel involved. There are now four such positions in the Department and the establishment of two additional positions will make it possible to assign all such cases to "Level IV workers" and keep within the prescribed caseload size limits. The additional federal funds thus made possible (and in compliance with state regulations - see OAS above) will much more than cover the full cost of these two positions.

10. 2 - 2912, Senior Social Worker, for Aid to Totally Disabled C

The ATD program, which provides financial and case work services to the severely disabled, is steadily growing. The number of applications during the past year has increased well over 100%. The eligibility determination for this program requires arranging for the medical examinations and reports on which the medical eligibility certification is based as well as financial and residence investigations. Effective January 1962 the law was liberalized to cover persons disabled because of psychosis. About 50% of all applications are for mentally ill or mentally retarded persons. Working with persons thus disabled is extremely time-consuming. New state regulations requiring the interview of the existence of specified problems among applicants for aid will require additional time but will, at the same time, provide 75% federal financial participation in administrative costs of the intake function (see OAS reference 9). The additional federal funds will more than cover the full cost of these positions.

10. 1 - 2912, Senior Social Worker, for Medical Assistance for the Aged C

Liberalization of the MAA regulations by the State Social Welfare Board in January, 1963, to count time spent in a Veterans' or State Hospital as qualifying time for MAA (30 days required) will increase greatly the number of potential MAA beneficiaries whose eligibility will require investigation. Also, new state regulations require the classification, by type of care required and provided, of nursing home patients applying for MAA; this will require additional time in connection with such applicants.

10. 1 - 2912, Senior Social Worker, for the County Demonstration Project titled "Community Services Coordination for the Aging," for which State funds have been approved by the State Department of Social Welfare in this current year (Bd. of Supv. Res. No. 11-63). It is expected that 100% State funds will again be granted for the full year 1963-64. (See no. 15 below) C

10. 3 - 2912, Senior Social Worker, for Investigations & Collections Division C

Federal and state directives now require the assignment of staff to investigate cases of suspected ineligibility or overpayments in order to to detect recipient fraud. One worker has been carrying this responsibility on an emergency assignment of duties and as part of his job he makes home visits at any time of the day and during reasonable hours in the evening (up to 9:30 PM). It is necessary to use three workers for this specific assignment to make it possible to make the necessary investigations involved. Funds saved through proving of ineligibility for aid will more than pay the full cost of these positions.

10. 3 - 2912, Senior Social Worker, for Employment Division C

These 3 workers will increase the Employment Unit staff to 6 and are necessary in connection with the need to increase the vocational counseling services available through our own Department, solicit employment opportunities from employers, make vocational training opportunities available to clients and assist in rehabilitation planning generally. Such a staff is 75% federally reimbursable and is necessary to provide the defined services under new state and federal directives (see Reference 9 - OAS). Further, the savings in assistance grants through additional persons placed in employment and thereby returned to self-support will, of themselves, more than pay the full costs of these positions.

11. 1 - 2914, Social Work Supervisor, for Investigation & Collections Division C

To supervise 3 Fraud Investigators, 2 Collections Workers and 3 Resource Investigators. These 3 different functions are now carried on in

different parts of the Department and should be put under one supervisor for coordination and planning of program and for efficient and effective operations.

12. 2 - 2940, Child Welfare Workers, for Foster Home Placement & Supervision of Children O

The work load is growing in the Department in the responsibility for children in foster care. Under recent amendments of the Social Security Act, federal funds are available when children are placed in foster care by a public agency, amounting to $19 per month, per child, plus fifty per cent(50%) of the administrative costs. As a result, private agencies such as Catholic Social Service are in process of transferring to the Public Welfare Department the maximum number of children possible which previously had been under foster care under auspices of those agencies. Not only does this mean that the total of approximately 100 additional children are in process of being transferred by Catholic Social Service, but all such cases in the future will be handled directly by the Public Welfare Department. In order to continue these children in foster care, handle the replacements from one foster home to another, and adequately perform work of rehabilitation of the children and their families so they can return to their homes, the two additional 2940 Child Welfare Workers are essential at this time. Federal funds are available to the extent of 50% of the salary of at least one of these postions.

12. 5 - 2940, Child Welfare Worker, for Foster Home Placement & Supervision of Children O

Five child welfare workers to supervise children in foster care, forming a new unit of placement workers for the foster placement and supervision of children. Because of the increasing number of children requiring placement through the Public Welfare Department and the continuing decrease in placement resources in San Francisco, it is necessary to use more out-of-San Francisco foster homes necessitating greatly increased travel time. The increase in the number of children is being accelerated by the decrease in service provided by Catholic Social Service which has reduced by 50% the number of children which they are accepting for placement each month. There has been an increase in the number of children under supervision in foster care of 70% in the past six years (from 457 in December 1956 to 787 in December 1962) with no increase in staff during that period.

12. 1 - 2940 Child Welfare Worker - ANC O

To provide specified and intensive case work services to Aid to Needy Children recipients classified as needing the type of service for which 75% federal reimbursement may be claimed. An additional Level I worker is needed because of the increasing caseload of these multi-problem cases and because such federal reimbursement cannot be claimed if the individual caseload exceeds 60 in number. (See No. 14 Below.)

13. 1 - 2942, Senior Child Welfare Worker, for Foster Placement of Children in Youth Guidance Center O

(See also No. 14) During the past six months there have been between 50 and 75 children at Youth Guidance Center awaiting placement in foster homes with the Public Welfare Department being responsible for their placement. As of two years ago, the range was 18 to 25 children at one time, thereby the increase adds materially to the already crowded conditions at Youth Guidance Center. Catholic Social Service in the past six months has reduced approximately one-half the number of children they are accepting for foster home placement. This means that the additional children must be accepted as the responsibility of the Public Welfare Department for placement in foster homes. Further reductions by Catholic Social Service is anticipated on a continuing bases. In order to increase the number of placements in foster homes it is essential that this department have an additional "court worker", working solely on the placement of children housed at Youth Guidance Center into foster care.

14. 1 - 2944, Child Welfare Supervisor, for Aid to Needy Children O

To supervise an additional Aid to Needy Children Unit composed of workers to provide defined services to Aid To Needy Children recipients in connection with rehabilitaion planning. The unit will be composed of 1 new 2940 Child Welfare Worker, (See 13 Above), 2 new 2910 Social Workers, (See 9 above) and 2 workers currently employed in other units. All will qualify for 75% Federal reimbursement in accordance with the new state and federal directives. The establishment of this additional unit will make possible the claiming of 75% federal funds as a "direct functional charge" for a total of 21 persons, much more than covering the full cost of the additional staff.

14. 1 - 2944, Child Welfare Supervisor, Employment Unit O

The present Supervisor of the Employment Division is a 2914 and in addition to supervising the 3 Employment Division workers, he is supervising 4 - 2910's assigned to the Family Division. The 2914 will be assigned to supervise only the Employment Division with its additional staff, and 75% federal funds will be available toward the cost. The Child Welfare Superisor will be necessary to supervise the Family Division workers plus two Child Welfare Workers.

14. 1 - 2944, Child Welfare Supervisor, for Foster Home Placement & Supervision of Children C

This Child Welfare Supervisor position is to supervise a new unit of placement workers for foster care of children.(See reference 12, above.)

15. 1 - 2948, Senior Social Welfare Supervisor, for Community Services Coordination for the Aging. C

This person will serve as Coordinator of Community Services for the Aged, the key position provided for in the County Demonstration Project for which 100% State funds have been approved by the State Department of Social Welfare for the year 1962- 3 (Bd. of Supv. Res. no. 11-63.) It is expected that 100% state funds will be granted for the year 1963-64.

The purpose of the county demonstration project is to provide in the San Francisco Public Welfare Department a definite and specific plan; for the coordination of Department activities for the aging with those of other public and private agencies and various community groups and independent activities; for planning the development of more complete and more effective services for the aging both within the Department and in the community; for the development of amplified and improved in-service training and consultation for the staff of the Department working with the aging; and, in general, for the better rehabilitation, maintaining of self-care abilities, and protection of the aging population of San Francisco.

15. 1 - 2948, Senior Social Welfare Supervisor, for the Division for the Aged C

There is now one Senior Social Welfare Supervisor to supervise the three units of the MAA program and the two original investigations units of the OAS program. Another is needed to supervise the five continuing services units in the OAS program so that the Division Supervisor will be able to devote more of her time to administrative functions, including planning for and over-all supervision of the entire Division for the Aged, including that required in the new service program providing 75% federal participation in OAS and MAA administrative costs, County Demonstration Project on Community Services Coordination for the Aging.

15. 1 -2948, Senior Social Welfare Supervisor, for the Division for the Handicapped. C

This position is to be assigned to the Handicapped Division to function in a capacity similar to a Grade II Supervisor in other County Welfare Departments.. Working directly under the Division Supervisor it will assist in the overall supervision allowing much needed time to Division Supervisor and Assistant Director - Social Service level for planning and initiating new programs and revising current programs to cope with increasing and changing workloads. The State Department of Social Welfare has approved and recommended this type of supervisory position for public agencies. One such position exists currently for the Handicapped Division to assist in supervising the Intake and Medical Programs. This position will be in similar capacity for Blind Aid, Indigent Aid, and Aid to the Totally Disabled. The last program has recently been again expanded to include mental disability, and more supervisory assistance is needed. This position will provide more time for the planning, installation, and supervision of the new services provisions required by the State and which will make possible the claiming of the 75% of federal financial participation now available in the costs of administration of AHB and ATD.

15. 1 - 2948, Senior Social Welfare Supervisor - Training Officer C

To serve as Training Officer for the Department in connection with the federally aided public assistance programs as required by State and Federal regulations. An induction training program is mandatory by July 1, 1963, and there will be 75% federal reimbursement for the necessary personnel to conduct it. The establishment of a full time training officer position becomes mandatory as of July 1, 1964.

15. 4- 2948, Senior Social Welfare Supervisor, for the Family Rehabilitation Program. C

These four positions were established on a temporary basis in March, 1962, to implement a Family Rehabilitation Program to bring about new and improved methods of preventing family breakdown and dependency as well as the rehabilitation of needy families and children toward returning es self supporting members of society. This County Demonstration Project, 100% supported by State funds, has achieved a significant portion by no means near completion. To continue the important research, analysis, planning and establishment of methods it is essential these positions be continued for the coming year. 100% State funds are again available during the current year and it is anticipated that they will be available during the fiscal year 1963-64.

16. 1 - 2942, Senior Child Welfare Worker, for the Adoption Program

This position is necessary at this time to work on recruiting additional applicants wishing to adopt children. The functions involved are studying their homes, economic situation, environment, and approving them for the adoption of a child. It is becoming increasingly more difficult to place an available adoptive child because of lack of adequate couples wishing to make such adoptions. This results in increased costs in continuing these children in foster homes under the supervision of children workers of the adoption program, or housing them at Youth Guidance Center pending placement in foster care. It results in the department needing to restrict drastically the number of children accepted for adoptive placement. This results in less desirable plans of many children and their mothers, including continuing foster care. The addition of this position will assist materially in placing many of the children available for adoption in adoptive homes. The cost of this position will be paid 100 per cent from State funds.

Summary of 61 New Positions Requested Allocated by Functions

Reference Index

Foster Home Replacement Program
- 14 — 1 2944 Child Welfare Supervisor
- 12 — 5 2940 Child Welfare Worker
- 4 — 1 1426 Senior Clerk Typist
- 12 — 2 2940 Child Welfare Worker (Included in Supplemental Appropriation Request - 1 receives 50% Federal Funds)
- 13 — 1 2942 Senior Child Welfare Worker (Included in Supplemental Appropriation Request)

Adoption (100% State Funds) - (Included in Supplemental Appropriation Request)
- 16 — 1 2942 Senior Child Welfare Worker

County Demonstration Projects:

A. Community Services Coordination for the Aged (100% State Funds)
- 15 — 1 2948 Senior Social Welfare Supervisor
- 10 — 1 2912 Senior Social Worker
- 6 — 1 1446 Senior Clerk Stenographer

B. Family Rehabilitation Program (100% State Funds)
- 15 — 4 2948 Senior Social Welfare Supervisor
- 6 — 4 1446 Senior Clerk Stenographer

Supervisory Assistants - Social Service (75% Federal Funds)
- 15 — 1 2948 Senior Social Welfare Supervisor, Aged Division
- 15 — 1 2948 Senior Social Welfare Supervisor, Handicapped Division
- 6 — 2 1446 Senior Clerk Stenographer

Services in Public Assistance (75% Federal Funds)
- 15 — 1 2948 Senior Social Welfare Supervisor (Training Officer)
- 14 — 1 2944 Child Welfare Supervisor - ANC
- 12 — 1 2940 Child Welfare Worker - ANC
- 9 — 2 2910 Social Worker - ANC
- 4 — 1 1426 Senior Clerk Typist - ANC
- 6 — 1 1446 Senior Clerk Stenographer

Reference Index

- 11 — Investigation, Collection & Resources (50% Federal Funds)
  - 1 2914 Social Work Supervisor
  - 3 2912 Senior Social Worker
  - 1 1446 Senior Clerk Stenographer

Employment Unit (75% Federal Funds)
- 14 — 1 2944 Child Welfare Supervisor
- 10 — 3 2912 Senior Social Worker
- 6 — 1 1446 Senior Clerk Stenographer

Division for the Aged
- 10 — 1 2912 Senior Social Worker - MAA (50% Federal Funds)
- 9 — 3 2910 Social Worker - MAA (75% Federal Funds)
- 9 — 2 2910 Social Worker - OAS (75% Federal Funds)

Division for the Handicapped (75% Federal Funds)
- 10 — 2 2912 Senior Social Worker - ATD
- 9 — 1 2910 Social Worker - ATD

Clerical Supervision 150 Otis Street (45% Federal Funds)
- 2 — 1 1842 Management Assistant
- 2 — 1 1408 Principal Clerk

Typist Pool Transcriptions (50% Federal Funds)
- 5 — 4 1430 Transcriber Typist

Accounting Division (50% Federal Funds)
- 7 — 1 1630 Account Clerk

Central Index (45% Federal Funds)
- 3 — 1 1424 Clerk Typist

Telephone Switchboard (45% Federal Funds)
- 8 — 1 1706 Telephone Operator

20. 111 OVERTIME

The following factors have governed and will continue to govern the need for emergency overtime work:

1. The State Department of Social Welfare makes semi-annual budget changes in Aid to Needy Children (based on food and clothing prices in San Francisco). These changes are mandatory and become effective on the dates set by the State Department of Social Welfare. The time allowed is minimal. $1,050

2. Periodic changes in State Department of Social Welfare regulations affecting the Old Age Security, Blind and Disabled grants require overtime to complete the changes within the required deadlines. 550

3. Overtime for the IBM Tabulating Division is anticipated because:

   (A) The deadlines for the above changes usually coincide with deadlines and peak periods for the normal workload due to factors beyond our control.

   (B) Additional non-routine jobs performed by the Tabulating Division will require overtime. These include department's family rehabilitation procedures and numerous special reports required by the State Department of Social Welfare in connection with proposed legislature and to meet Federal requirement.

   (C) Workload relating to the administration of the State Medical Care Program and Medical Assistance for the Aged Program. This includes:

      (1) Running of medical care history report required by the State. This involves running a quarterly summary of aid paid to each individual recipient with a breakdown by month of service and type of service. This information is necessary in order to prepare claims due to overpayments.
      (2) Preparation of transmittals and supporting control sheets accompanying medical statements submitted to the Controller for payment and monthly statistical reports to the State, require additional time, much of which cannot be done within the regular workday because of the already full schedule of the Tabulating Division.
      (3) Maintenance of active files of recipients eligible to medical care and Medical Assistance to the Aged benefits. 1,200

4. Preparation of the annual budget of the department requires experienced staff, which must do much of the work on an overtime basis, due to the limited time available. 650

5. Overtime for the Stenographic Pool to transcribe dictation so that the State Department of Social Welfare requirements for taking action promptly on applications and reinvestigation of eligibility may be met. 650

6. Overtime for the Medical Accounting Division required to process promptly and within the time as set forth by the State Department of Social Welfare payments to medical vendors under the Public Assistance Medical Care Program and Medical Assistance to the Aged Program. 600

7. Overtime for payroll and personnel section to process fiscal year rate changes, extension of requisitions for the following year, budget schedules, vacation reports, staff turnover reports required by the State Department of Social Welfare, and other non-routine work relating to personnel. 300

8. In all overtime, especially at peak periods and when meeting deadlines, it has been found expedient and economical to use the regular trained staff rather than to spend the time necessary to train inexperienced temporary help for a job assigned of short duration.

~~$5,000~~ 4000.

21. TEMPORARY SALARIES

		Monthly Rate		ANNUAL COST
Employment for Winter Peak (December 1, 1963 to May 31, 1964				
Intake	4 2910 Social Worker			
Indigent Aid	2 2910 Social Worker			
Orig. Invest. - Categ. Aids	2 2910 Social Worker			
TOTAL	8 2910 Social Worker	@ $458	$21,984	
Clerical	4 1424 Clerk-Typist	@ $333	7,992	$29,976
Vacation Relief (July 1 - November 30, 1963 and June 1-30, 1964				
5 2714	Janitor, 3 weeks each	@ $358	$ 1,345	
1 7426	Elevator Operator, 3 weeks	@ $318	239	
3 1706	Telephone Operator, 3 weeks each	@ $358	806	
7 2220	Physician - Part-time, 3 weeks each (5½ months)	@ $348	2,436	
Social Service and Clerical				
8 2910	Social Worker	@ $458	$21,984	
	1 Intake			
	1 ANC Original Investigations			
	1 OAS Original Investigations			
	2 ANC District and IA Family			
	2 OAS District			
	1 ATD - MAA			
10 1424	Clerk Typist	@ $333	$19,980	
	4 Unit Clerk Relief			
	1 Central Index			
	2 Accounting Units			
	2 Stenographic Pool			
	1 Administrative Secretaries, Supply Room, Resource, etc.			$ 46,790
Replacement for Employees Assigned to Data Processing Unit				
1 1652	Senior Accountant	@ $570	6,840	
1 1654	Principal Accountant	@ $676	8,112	$ 14,952
Trainees				
10 2906	Social Worker Trainee	@ $415		49,800

These positions are necessary to alleviate the great difficulty being experienced in recruiting qualified Social Workers. With the increased workload brought about by new programs it is imperative that all caseloads be covered by maintaining a full staff at all times. The high turnover rate of social workers which is felt by all public welfare agencies, produces frequent vacancies where recruitment of qualified workers is often delayed over long periods of time and caseloads being left uncovered with the annual redetermination of eligibility delayed and services needed by recipients not provided. Creation of a trainee classification will establish a recruitment source whereby personnel trained in the procedures and methods of this department may be placed into Social Worker positions as they are vacated and can be immediately productive. Many other counties have found the establishment of a Social Worker trainee program the best single source of recruiting qualified personnel.

Sick Leave Replacement				5,000
				~~$146,518~~ 142,000.

22. OE 201 Local Fares

Carfare for approximately 140 social workers, messengers, etc. Average expenditures of $2.50 per month will require an appropriation of $3,600. (Also see item No. 45 for allowance for use of employees' cars). $3,600

23. OE 202 FREIGHT EXPRESS

Miscellaneous moving expense, including moving furniture and equipment between 585 Bush Street, 150 Otis Street and Single Men's Rehabilitation Center in Redwood City. $ 300

24. OE 205 STORAGE AND CARE OF VEHICLES

To provide for storage of automobiles assigned for use of Public Welfare Department. Day and night parking with in-and-out privileges at the Bohemian Garage on Bush Street at $15.70 per month per vehicle. (Amount includes $460 rental for 3 new automobiles requested). $3,890
As needed emergency overnight storage at other locations. 80
$3,960

25. OE 206 TRAVEL EXPENSE

1. Routine travel:
Expense of Director and administrative staff to attend routine meetings of State Board of Social Welfare and with State Department of Social Welfare (policy and procedure determination and clarification). $1,650

2. Official Travel:

A. American Public Welfare Association
(1) By whom: Director of Public Welfare. Purpose: West Coast Regional Conference.
(2) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 309-59.
(3) Date of meeting: October, 1963. Place of meeting: Seattle, Washington.
(4) Amount requested: $150.

B. American Public Welfare Association
(1) By whom: Director of Public Welfare. Purpose: Biennial Round Table Conference.
(2) Membership authorization: Same as A-3.
(3) Date of meeting: December, 1963. Place of meeting: Washington, D. C.
(4) Amount requested: $500.

C. California Conference of Social Welfare
(1) By whom: Three members of the Supervisory Staff of the Public Welfare Department.
(2) Purpose: Annual meeting
(3) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 30-959
(4) Date of meeting: May, 1964. Place of meeting: Bay area.
(5) Amount requested: $100.

D. Child Welfare League of America
(1) By whom: Three members of the Supervisory Staff of the Public Welfare Department
(2) Purpose: National Conference.
(3) Ordinance authorizing attendance will be requested in FY 1963-64
(4) Date of meeting: May, 1964. Place of meeting: Southern California - Los Angeles
(5) Amount requested: $250.

E. Relief Advisory Committee of the County Supervisors Association
(1) By whom: Director of Public Welfare
(2) Purpose: Advice to County Supervisors Association of California
(3) Membership therein authorized by Resolution No. 64-60
(4) Three meetings to be held in 1963-64. Place of meetings: Los Angeles and Sacramento
(5) Amount requested: $250.

Total Official Travel $1,250
Total Travel Expense $2,900

26. OE 213 MAINTENANCE AND REPAIR OF BUILDINGS
(Miscellaneous maintenance and repairs)

585 Bush Street:	
A. For urgent and/or necessary unforeseen maintenance and repairs, based on past experience.	$5,000
B. For routine and emergency maintenance and repairs on elevators as required by State Inspectors.	500
C. Maintenance painting of miscellaneous offices and corridors. The last time funds were appropriated for this purpose was in 1958-59.	4,000
150 Otis Street:	
A. For urgent and/or necessary unforeseen maintenance and repairs, based on past experience.	2,000
	~~$11,500~~ 7000.

27. OE 213-1 INSPECTION AND SERVICE OF ELEVATORS

Based on existing contract effective October, 1962. Funds for routine inspection and servicing of elevator. $ 1,515

28. OE 216 MAINTENANCE OF AUTOMOBILES - SERVICE STATION

To continue oil changes, lubrications and car washing at a location convenient to department and garage. $ 490

29. OE 216-1 MAINTENANCE AND REPAIR AUTOMOBILE EQUIPMENT (Purchases)

To provide for major maintenance and repairs of 22 automobiles assigned for use of the Public Welfare Department (Funds not budgeted for new automobiles requested this year). ~~$ 3,200~~ 3000.

30. OE 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

					ANNUAL CHARGE
R. C. Allen	2	Adding Machines		@ $27.25 each	$ 54.50
Audograph, Inc.	55	Dictators and Transcribers			1,343.00
Burroughs	11	Adding Machines			235.50
	1	Calculator			30.30
General Office Equip. Co.	6	Everest Adding Machines		@ $25.00 each	150.00
Friden, Inc.	1	Friden Calculator			47.00
Holladay Company	7	Odhner Adding Machines		@ $25.00 each	175.00
Monroe Calculators	4	Calculators	3 @ $46.00	1 @ 28.00	166.00
	2	Adding Machines		@ 24.00 each	48.00
IBM Corporation	24	Electric Typewriters		@ 35.00 each	840.00
	23	Dictators and Transcribers			571.41
Underwood Corporation	3	Underwood Electric Typewriters		@ 31.50 each	94.50
	3	Underwood Adding Machines		@ 27.00 each	81.00
	2	Olivetti Adding Machines		@ 27.00 each	54.00
	1	Olivetti Multiplier			32.00
Victor Adding Machine Co.	2	Victor Adding Machines		@ 21.50 each	43.00
	6	Comptograph Adding Machines		@ 26.00 each	156.00
Royal Corporation	7	Electric Typewriters		@ 35.00 each	245.00
Smith Corona	6	Electric Typewriters			199.50
Smith Corona Marchant	2	Marchant Calculators		@ 42.00 each	84.00
Gimmel Brothers		Service Letter Opener			35.00
A. B. Dick		Mimeograph Machine service & Inspection			84.00
Pitney-Bowes		Postal Machine Service and Inspection			60.50
		Rental of Postal Meter			156.00
As needed repairs of		Manual Typewriters			729.50
Annual cleaning of all		Manual Typewriters by Compressed Air Method			780.00
					~~$6,494.71~~ 4500

31. OE 224 REPRODUCTION SERVICES

Work to be performed at Purchaser's Reproduction Bureau. Miscellaneous forms, offset printing and photostats. Amount requested same as fiscal year 1962-63. $ 4,450

32. OE 231 LIGHT, HEAT AND POWER

Recommended by the General Manager, Bureau of Light, Heat and Power. $ 9,400 / 9080

33. OE 232 TELEPHONE AND TELEGRAPH

Estimated annual recurring telephone service charges for present installations (based on actual expenditures for period July - October 1962).	$50,427	
Western Union Telegraph Company and Mackay Radio.	2,390	
Bureau of Criminal Investigation Teletype.	300 / 882	54000
Recurring charge for new installations requested (see below).	5,382	$58,499

33. TELEPHONE INSTALLATION

Because of the tremendous increased workload on the telephone system, a fourth position on the switchboard is requested. In the last four years, the number of locals has increased from 190 to 260 and during that time there was an increase in trunk usage of approximately fifty per cent. It is no longer possible to operate with only three positions and provide adequate service to the public. We strongly recommend the creation of the fourth position, both from the standpoint of increased efficiency and to combat resignation and low morale.

	Installation Charge	Recurring Charge
Installation of seven key telephone systems for seven social service units not presently equipped for this type of equipment. These are: Employment Division, Special Services and Interagency, Central Intake, and four Child Welfare Units.	$ 660 / 198 yy	$ 540 / 1,650
As needed additional instruments and relocation of existing telephones required by changes in allocation of personnel, functions, and office space.	500 220	200-
Telephone service for 61 requested new positions:	428 0	2,932-
Five extension instruments for 12 new social worker trainees:	-20 0	60
Total telephone installation cost	$ 1,745 / 344	$ 5,382- / 882
		$ 1,746

34. OE 233 POSTAGE

It is estimated that $16,000 will be required in the ensuing year. The Department is required to notify applicants and recipients of action taken in connection with each change in grant. Additional correspondence resulting from increased caseloads, increased retroactive aid authorized and increased efforts in locating absent parents and responsible relatives has helped to keep the postage expense up. Our estimate is based on actual cost for the first 6 months increased by 25% to provide for the increase in first class postage rates effective January 7, 1963. $16,000

35. OE 235 SUBSCRIPTIONS

County Welfare Directors Association Bulletin Service	$240	
Opinions of Attorney General	39	
Recorder	60	
Standard and Poor's Stock Guide (to verify value of stock holdings of applicants and recipients - personal property purposes)	24	
Jewish Community Bulletin	10	
Local Newspapers (3)	98	
Child Welfare League of America	4	
Journal of Studies of Alcohol	6	
Social Welfare Laws of the 50 States	8	
Social Service Review	6	
Social Case Work	5	
Sun Reporter	3	
National Conference of Social Welfare ($20) and Aging ($1)	21	$ 524

36. OE 236 LAUNDRY

Funds for laundering smocks worn by our physicians and linens, towels and diaper service used in the examination of infants under study for adoption. We receive 100% State reimbursement for the adoption expenditure. $ 206

37. OE 237 SCAVENGER SERVICE

Estimated contract cost of 1963-64 supplied by Purchasing Department. $ 561

38. OE 238 JANITORIAL SERVICES

Contract for window washing at 585 Bush Street, estimate of Purchasing Department. $ 925

Janitorial services at 150 Otis Street (on work order with the Department of Public Works). To provide for the services of two janitors and one elevator at 150 Otis Street. This is an increase of 1 janitor over our current year allowance and is required to adequately cover the five floors assigned to this department. 23,607 — 17900 $24,532

39. OE 240 TELEPHONE SERVICE

Two Street Address Telephone Directories (one for each office at $7.50 each per month). These are needed in checking out complaints, following up on inquiries, and contacting responsible relatives and others when only an address is given. $ 180

40. OE 241 RENTAL OF OFFICE EQUIPMENT

2	#402 Accounting Machines	@ $430	$860	
1	514 Reproducing Punch		125	
3	024 Key Punch	@ 40	120	
2	056 Verifier	@ 50	100	
1	552 Interpreter		90	
2	085 Collator	@ 125	250	
1	083 Sorter w/counter		130	
1	023 Summary Punch		85	
	Postal Meter	Per Month	$1,760	$21,120
	Miscellaneous Rentals			85
				495
				$21,700

41. OE 267 MEDICAL SERVICE AND EYE EXAMINATIONS

Medical examinations and eye examinations are required of all applicants applying for Aid to the Disabled and Aid to the Blind. Regular examinations average $15 in cost; Psychiatric examinations average at about $28 each. In most cases applicants for ATD are required to take two medical examinations before a determination of eligibility is made by the State Department of Social Welfare. $32,000 was appropriated for this expenditure in the current year. Decrease in our request for the ensuing fiscal year is based on 6 month's experience in current year. $26,500

42. OE 268 REALTY SERVICES - REAL ESTATE DEPARTMENT

This item included at the request of the Real Estate Department to cover cost of appraisals of properties encumbered with lien of city and county that may be subject to foreclosure proceedings and court sales. This information would be of value in the protection of the city's interest in the various properties. $ 500

43. OE 298 OTHER CONTRACTUAL SERVICES

Credit Bureau of San Francisco (Retail Credit Association)	$1,000	
Fees for census searches and search of miscellaneous civil records (including out of state jurisdiction).	1,220	
Resurfacing audograph discs	600	
Catering expense for Foster Home Meetings - 4 meetings per year	80	
Miscellaneous Other Contractual	100	$ 3,000

44. OE 200.1 CLOTHING BLIND AND DEAF IN SCHOOL

To pay charges against the county approved by the Superior Court in accordance with Sections 20792 and 20795 of the Education Code. Amount requested same as appropriated for 1962-63. $ 180

45. OE 200.2 MATERNITY CARE ADOPTIONS

The amount to be expended will be reimbursed 100% by the State. This represents the estimated amount to be allocated to the city and county by the State Department of Social Welfare for costs incurred in giving a maternity care to unmarried mothers of children being relinquished for adoption. Full reimbursement is authorized by W & I Code Section 1642.6. Amount requested same as appropriated for 1962-63. $ 7,500

46. OE 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS

Continued heavy use of employees' private automobiles has been necessary because (1) of the insufficient number of city-owned cars and (2) the travel requirements in the Child Welfare Division. Because of a shortage of suitable homes in San Francisco, many children are placed in foster homes in counties as far away as Fresno, Santa Cruz, Sonoma and Contra Costa. It has been necessary to curtail visits to children out of the county due to shortage of funds for mileage allowance. The average monthly expenditure based on reimbursements for the first six months is $891 and the amount of $10,692 plus will be required to complete the current fiscal year. $900 $11,500

47. OE 269 OTHER PROFESSIONAL & SPECIAL SERVICES

1. Foster home finding service (Jackie) $175 per month	$2,100	
2. Psychological testings and laboratory tests - Adoption Program	300	
3. Contract with California Physicians Service, California Dental Association, California Pharmaceutical Association, California Optometric Association and California Visual Services, for auditing and payment services in connection with the Public Assistance Medical Care Program and the Medical Assistance to the Aged Program.	32,600	126 000 $135,000

48. COMMITTEE ON YOUTH-UNITED COMMUNITY FUND OF SAN FRANCISCO

To continue an agreement providing for strengthening of services to families and youth, finding and assisting in solution of problems contributing to juvenile delinquency, maladjustment, and breakdown of healthy family life, and developing better city-wide and neighborhood coordination and cooperation, in accordance with Ordinance No. 136-60 of the Board of Supervisors. Due to increased cost of operation the contract amount will be increased by $5,000 in the ensuing year.

30 000.
~~$35,000~~

49. FAMILY REHABILITATION PROCEDURES - COMMUNITY RESEARCH ASSOCIATES (STATE DEMONSTRATION PROJECT)

Funds for this item will be reimbursed in full by the State Department of Social Welfare. Our contract with the State will provide for extension of a contract with Community Research Associates for consultation in relation to planning, design and installation of methods of control and reporting and for more rapid return to self-support of readily rehabilitable families.

-0-
~~$3,000~~

50. COMMUNITY SERVICES COORDINATION FOR THE AGING (100% STATE SUPPORT)

Our Contract with the State Department of Social Welfare providing for Community Services Coordination for the Aging includes providing funds for consultation and training costs. This contract will be carried into the ensuing fiscal year. Consultation will be provided to the staff in all of the various activities conducive to the rehabilitation, maintaining of self-care abilities and protection of the aging, and a full in-service training program will be developed. This assistance will be obtained on a contractual basis from the University of California Graduate School of Social Work.

C
~~$2,000~~

51. OE 301 TIRES AND TUBES

Replacements as needed for the 22 vehicles assigned to the department. $ 175

52. OE 302 ELECTRICAL SUPPLIES

Light bulbs, electrical fittings, etc. No increase over current year. $ 200

53. OE 321 FUELS & ILLUMINANTS

To provide funds for gasoline and oil for 22 city-owned cars and the three additional automobiles requested in this year's budget. Cars are used for making home calls on public assistant recipients and applicants, adoptive applicants, boarding home applicants and children in foster homes and institutions. Additional cost has resulted from increased use of cars by the Child Welfare Division where children are placed in foster homes in other counties as far distant as Santa Cruz, Sonoma and Contra Costa. Increase over 1962-63 amounts to $235 and represents the estimated expense for the three additional automobiles requested. 3065 $3,330

54. OE 331 HOUSEHOLD AND INSTITUTIONAL SUPPLIES

Towels and restroom supplies for use of staff and the public. Amount requested same as appropriated for current year. $1,300

55. OE 335 CLEANING AND JANITORIAL SUPPLIES

On the basis of the first six months' expenditures, it is estimated that an increase of $200 will be required for the ensuing year. $ 401 509

56. OE 361 DRUGS

This appropriation provides the necessary drugs for treatment of Indigent Aid recipients. If such treatment is not provided at the Public Welfare Department's Medical Division, recipients must be referred to private clinics at greater cost. Also the department would need to provide drugs to recipients through drug stores paying full retail prices. Amount requested is based on 6 months expenditures. 4000. $4,815

57. OE 370 CITY DIRECTORY

Four City Directories for use by Social Service Staff in the verification of residence, locating of absent parents, responsible relatives, etc. $ 333

58. OE 371 STATIONERY AND SUPPLIES

Increase of $2,000 over the current year is based on experience in the first 6 months of the current year when the new $14,580 of the $24,000 appropriated for the current year was expended. 25000. $26,000

59. OE 375 STATIONERY WITHDRAWALS FROM STORES

For purchase of stationery and supplies stocked in the Purchaser's warehouse. $766 was expended in the first 6 months of the current year. Appropriation request is the same as in 1962-63. $ 1,000

FORM 6350

D | 94 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64 | 94

Index Number 169 Sheet Number 16

	FISCAL YEAR	OE	DESCRIPTION	BUDGET ALLOWANCE	ACTUAL EXPENDITURES	PROBABLE EXPENDITURES (Last Six Months)
A.	1961-62	402	Office Furniture		$21,905	
		412	Office Machines		14,020	
		456	Automobiles		22,746	
		491	Books		110	
					$58,781	
B.	1962-63					
	Replacement	402	15 Steel Posture Chairs	$ 702	444	
			10 Steel Swivel Chairs	600	566	
			2 Automatic Elevator Files	3,750		$ 3,750
			5 Steel Social Worker Desks	700	700	
		412	6 Dictating & Transcribing Machines	2,350	2,408	
			3 Electric Typewriters	1,350	1,357	
			10 Manual Typewriters 13"	2,200	2,069	
			3 Manual Typewriter 16"	660	781	
			1 Manual Typewritor 20"	236		202
			1 Calculator	600	600	
		456	1 Automobile - Station Wagon	2,700	2,706	
	New	402	2 Steel Swivel Chairs without arms	120	92	
			2 Steel Swivel Chairs with arms	240	102	
			2 Steel Desks 55" X 30"	280	234	
			5 File Cabinets - 5 drawers	510	439	
			4 Steel desks 60"X30"	560	560	
			2 Posture Chairs	80	66	
			2 Typist Desks	280	280	
			2 Steel Book Cases	200	349	
			3 Kardex Files	360		360
			10 File Cabinets for Small Cards	175	53	
		412	1 Dictating Machine	385	401	
			10 Control Panels	668	372	
			2 Electromatic Typewriters 13"	880	905	
		491	Books and Reference Materials	200	55	
			TOTAL	$ 20,786	$ 15,549	$ 4,312

EQUIPMENT - REPLACEMENT 1963-64

OE	YEAR ACQUIRED	AGE	DEPRECIATION RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPARTMENT REQUEST	REFERENCE	REASON
402	FY 1943-44 or earlier	18 yrs.	$ 375	$ 375	15 Steel Posture Chairs		$ 492	$ 492	60	To continue the policy of replacing 10% of the chairs & desks used by the clerical & social service staff. The chairs and desks to be replaced are made of wood and are in very poor condition. Most of these were taken over from the State Relief Administration or transferred to the Department from the Purchaser's surplus stock.
402	FY 1943-44	18 yrs.	650	650	10/25 Steel Swivel Chairs w/o arms		1036	1036 1/2	61	
402	FY 1943-44	20 yrs.	1200	1200	5/10 Steel Social Workers Desks 55" X 30"		1351	1351 676	62	

FORM #397

D [95] CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS 1963-64 — FISCAL YEAR 1963-64 — [95]

Department, Board, or Commission: Public Welfare — Index Number: 169 — Sheet Number: 17

OE	YEAR ACQUIRED	AGE	DEPRECIATION RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPARTMENT REQUEST	REFERENCE	REASON
402	FY 1943-44 or earlier	20 yrs.	$ 1200	$ 1200	10/20 File Cabinets, 5 drawers		$ 1733	$ 1735 C/	63	Partial replacement of 4-drawer type file cabinets which are in very poor condition. These were obtained from Purchaser's Surplus of used equipment turned in by other City departments. Most have broken stops and are unsafe to use.
412	FY 1956	6 yrs.	900	900	3 Electromatic Typewriter S/N 13-5801108 : Royal S/N 13-5907935 : Royal S/N 13-6379386 : Royal 10/15 Manual 13" Carriage TYPEWRITERS	45	1320	1345	64	To replace 3 six year old Royal electric typewriters. These machines were used in our Typist Pool and are in such poor condition that they have been taken out of service.
412	FY 1957-58	6 yrs.	140	140	R.C. Allen 8-2138343E	10	208	198	65	To continue 10% replacement of old and inefficient typewriters. Many machines are over 10 yrs. old and they are in poor operating condition.
	FY 1957-58	6 yrs.	140	140	R.C. Allen 8-2139000F	10	208	198		
	FY 1957-58	6 yrs.	140	140	R.C. Allen 8-2139008E	10	208	198		
	FY 1957-58	6 yrs.	140	140	R.C. Allen 8-2139012E	10	208	198		
	FY 1958-59	5 yrs.	140	140	R.C. Allen 8-2201[illegible]E	10	208	198		
	FY 1957-58	6 yrs.	140	140	R.C. Allen 8-2142351-13	10	208	198		
	FY 1952-53	11 yrs.	150	150	Remington 2324925	10	208	198		
	FY 1947-48	16 yrs.	150	150	Remington 1284122	10	208	198		
	FY 1948-49	14 yrs.	150	150	Remington 1292-41	10	208	198		
	FY 1938-39	25 yrs.	100	100	Royal 2305439-14	10	208	198		
	FY 1939-40	24 yrs.	100	100	Royal 2343499	10	208	198		
	FY 1939-40	24 yrs.	100	100	Royal 2418396-11	10	208	198		
	FY 1956-57	7 yrs.	150	150	Smith-Corona 88E4232641	10	208	198		
	FY 1955-56	8 yrs.	150	150	Smith-Corona 88E4159381	10	208	198	1/10	
	FY 1955-56	8 yrs.	150	150	Smith-Corona 88E4115261	10	208	198		
								$ 2,670		
412					3 Typewriters 16"					
	FY 1957-58	6 yrs.	165	165	RC Allen 8-2139023E	10	229	219	65	
	FY 1958-59	5 yrs.	165	165	R.C. Allen 42203264	10	229	219		
								$ 438		
412	FY 1951-52	10 yrs.	1,500	1,500	10/25 Dictating (15) & Transcribing (10) Machines Serial Nos. 131230, 131297, 131290, 131294, 131298, 131301, 131323, 131329, 131349, 131483, 131496, 131499, 133613, 133802, 135701, 136675, 140077, 150020, 154253, 154253, 154306, 154336 178285, 179361, 179370	125	9870	9745 1/10	66	To continue replacement of 50 dictating and transcribing machines. Equipment to be replaced is in very poor condition and constantly in need of repair.
426					2 - 9 Foot Step Ladders, Aluminum	3	30	30	67	To replace unsafe ladders.
456	FY 1957-58	6 yrs.	2,897	2,897	2 Class A Automobiles with automatic transmission, power steering, 4 seat belts, heater, safety door lock. (Lic. #E90 407) 6-cyl.Ford 4-dr Sed. Vtr. #A7RG 148 261 Inv.#109	900	5002	5002 1/120	68	To replace 2 1957 4-door sedans used by the Adoption workers. The State will pay 100% of the cost of these vehicles. Both vehicles meet the Purchasing Department's criteria for replacement - at least 5 years

OE	YEAR ACQUIRED	AGE	DEPRECIATION RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPARTMENT REQUEST	REFERENCE	REASON
Replacement (cont.)					Automobiles (cont.) 6-cyl.Ford 4-dr. Sed. Mtr. #A7RG 148 260 (Lic. #E90408) Inv. #110					old and 60,000 miles. Full cost requested as used vehicles may be sold by Purchaser instead of trading in on new vehicles.
482					1 Clip-on Blood Pressure cuff		$ 49	$ 49	68	To replace old and worn blood pressure cuff used in the examination of patients in the Medical Division.
								~~$ 24,191~~		
New										
402					1 Telephone Operator's Chair		$ 53	$ 53 0	69	For new position of telephone operator.
					19 Steel Posture Chairs		626	626 0	70	For 19 new clerical positions.
					19 Steel Desks - 55"X30"		2958	2958 0		
					33 Steel Swivel Chairs w/o arms		1368	1368 0	71	For 32 new soc. serv. positions, 8 new Senior Welfare Supervisors and one Management Assistant. The State will pay full cost (100%) on one desk and chair, as these will be for new Adoption Worker.
					8 Steel Swivel Chairs with arms		371	371 0		
					33 Steel desks - 55"X30"		4459	4459 0		
					8 Steel desks - 60"X30"		1097	1097 0		
402					10 ~~20~~ File Cabinets, 5 drawer, letter size (one with lock)		1768	~~1768~~ 884	72	10 Additional files required due to increasing caseloads. One for Adoption Unit, with lock, (100% State Funds). 10 for new positions.
402					2 Steel Book Cases		349	~~349~~ 0	73	For Division Supervisors' manual materiel and Social Service publications.
402					File Cabinet, 7 drawer for 5 x 8 cards		175	175	74	For filing of OAS Financial Cards. Present files have inadequate space for increase in caseload.
402					8 Clothes trees		100	~~100~~ 0	75	For additional positions requested.
402					Single & Double File Drawer Cabinets for 5x8", 4x6" cards		350	~~350~~ 175	76	For filing of case cards, statistical cards, etc., in the Social Service Units.
					Electromatic Typewriters 13 13" carriage with stroke counters		6023	~~6023~~ 0	77	For new positions- 8 Sr. Clerk Stenographers, 4 Transcriber Typist, and one Principal Clerk.

FORM 4860

D | 92 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS 1963-64 | FISCAL YEAR 1963-64 | 97

Department, Board, or Commission Public Welfare | Index Number 169 | Sheet Number 19

OE	YEAR ACQUIRED	AGE	DEPRECIATION RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPARTMENT REQUEST	REFERENCE	REASON
New (Cont.)										
412					1 Electromatic Typewriter 17" carriage		$ 480	$ 480 O	78	For typing of stencils at 150 Otis Street, Stenographic Pool. None now available.
412					6 Manual Typewriters, 13" carriage		1248	1248 O	79	For new clerical positions - 1 Senior Clerk Typist 3 Senior Clerk Stenographer 1 Clerk Typist 1 Account Clerk
412					7 Dictating and Transcribing Machines		2875	2875 O	80	For use of new Social Service positions and transcribers.
412					10 Control Panels for IBM Tabulating Machine 4 for 402 Accounting Machine 2 for 085 Collator 4 for Reproducing-Summary Punch		668	668	81	Annual purchase of panels for recurring reports run on Tabulating Machine.
456					3 Automobiles, Class A, with automatic transmission, power steering, 4 seat belts.		7503	7503 O	82	Additional vehicles required for use of new social service personnel requested in budget.
482					1 Dental X-ray view box, 8 x 10		35	35	83	For use of dental consultant in connection with Public Assistance Medical Care Program prior authorization requests.
491					Books and Reference Materials		200	200	84	For necessary books and reference materials required for use by the Department.
								16846		

85. OE 812 FIDELITY INSURANCE

Funds for bonds will be required for the five members of the Public Welfare Commission and the Director of Public Welfare.	$110	
Blanket bond for employees.	90	
		$ 200

86. OE 813 AUTOMOBILE INSURANCE

The automobile insurance for vehicles assigned to the Public Welfare Department will be carried by the Purchasing Department. We are showing the auto insurance expense here so that we may claim approximately 45 per cent reimbursement from Federal Funds.	2,160

87. OE 854 MEMBERSHIP DUES

Membership for Department and Director; authorized per Section 1.11 of the membership ordinance:

		Department	Director	
(A)	American Public Welfare Association	$950	$10	960
(B)	California Association for Health and Welfare (formerly California Conference of Social Work)	300	5	305
(C)	National Conference of Social Welfare (formerly National Conference of Social Work)	20	10	30
(D)	County Welfare Director's Association of California		5	5
	TOTAL			$ 1,300

88. OE 954.200 ELECTRONIC DATA PROCESSING

For services of the Controller's office in the programming of procedures (including Family Rehabilitation Procedures) of the department.	$11,191

FORM 4350 D

99 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64

Index Number 169

99

Sheet Number 21

89. AID TO NEEDY CHILDREN

	Fiscal Year 1961-62				Fiscal Year 1962-63a				Fiscal Year 1963-64a	
	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Cases Aided	Monthly Increase
July	4,651	26	$163.19	$758,993	4,843	27	$171.59	$831,001	4,800	-10
August	4,706	55	160.45	755,058	4,860	17	166.81	810,698	4,780	-20
September	4,749	43	154.58	734,081	4,853	-7	163.40	792,973	4,770	-10
October	4,770	21	166.76	795,467	4,873	20	165.28	805,415	4,780	10
November	4,778	8	159.95	764,234	4,843	-30	165.57	801,853	4,800	20
December	4,808	30	161.32	775,624	4,865	22	166.49	809,968	4,820	20
January	4,849	41	161.53	783,275	4,865	-	166.50	810,023	4,830	10
February	4,847	-2	161.47	782,631	4,865	-	166.50	810,023	4,840	10
March	4,850	3	163.37	792,343	4,865	-	166.50	810,023	4,840	-
April	4,817	-33	163.36	786,921	4,855	-10	171.00	830,205	4,840	-
May	4,846	29	165.80	803,451	4,835	-20	171.00	826,785	4,830	-10
June	4,816	-30	166.53	801,092	4,810	-25	171.00	822,510	4,810	-20
TOTAL	57,487	191	$162.37	$9,334,090	58,232	-6	$167.63	$9,761,477	57,740	-
AVERAGE	4,791	16	$162.37	$ 777,841	4,853	-1	$167.63	$ 813,456	4,812	-

Average Cost per Case per Month $170.77

Total Cost - Fiscal Year 1963-64 $9,860,000
9,834,000

*January 1963 through June 1964 estimated

D 100 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64 100

Index Number 169 Sheet Number 22

90. (1) OLD AGE SECURITY - GRANT PAYMENTS

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1962-63* Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64* Cases Aided	Monthly Increase
July	12,441	57	$81.18	$1,009,962	12,026	59	$88.35	$1,062,443	12,075	-25
August	12,465	24	79.99	997,019	12,074	48	88.81	1,072,235	12,050	-25
September	12,424	-41	79.76	990,926	12,097	23	88.31	1,068,256	12,025	-25
October	12,464	40	81.06	1,010,209	12,124	27	92.27	1,118,738	12,000	-25
November	12,445	-19	80.84	1,006,107	12,122	-2	92.13	1,116,746	11,975	-25
December	12,441	-4	80.23	997,164	12,141	19	93.36	1,133,503	11,950	-25
January	11,561	-880	86.44	999,2[illegible]	12,150	9	93.75	1,139,063	11,925	-25
February	11,625	64	88.33	1,026,880	12,140	-10	93.75	1,138,125	11,900	-25
March	11,715	90	88.44	1,036,024	12,130	-10	93.75	1,137,188	11,875	-25
April	11,834	119	87.28	1,032,884	12,120	-10	93.75	1,136,250	11,850	-25
May	11,958	124	87.69	1,048,649	12,110	-10	93.75	1,135,313	11,825	-25
June	11,967	9	88.98	1,064,767	12,100	-10	93.75	1,134,375	11,800	-25
TOTAL	145,340	-417	$84.08	$12,221,062	145,334	133	$92.15	$13,392,235	143,250	-300
AVERAGE	12,112	-35	$84.08	$ 1,018,422	12,111	11	$92.15	$ 1,116,020	11,938	-25

*January 1963 through June 1964 estimated

Average Cost per Case per Month $ 93.91

Total Cost-Fiscal Year 1963-64 $13,452,750

91. (2) TRANSFER TO MEDICAL CARE REVOLVING FUND

	Fiscal Year 1961-62 Persons Count for Transfer	Trans.Rate Per Person	Amount of Transfer	Fiscal Year 1962-63* Persons Count for Transfer	Trans.Rate Per Person	Amount of Transfer	Fiscal Year 1963-64* Persons Count for Transfer
July	12,389	$2.52	$31,220	11,861	$1.00	$11,861	11,925
August	12,434	2.52	31,334	-	-	-	-
September	12,465	2.52	31,412	-	-	-	-
October	12,349	1.00	12,349	11,987	1.00	11,987	11,850
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	11,879	1.00	11,879	12,000	1.00	12,000	11,775
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	11,592	1.00	11,592	11,950	1.00	11,950	11,700
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
TOTAL	73,108		$129,786	47,798		$47,798	47,250

*January 1963 through June 1964 estimated

Transfer Rate per Person per Quarter $ 1.00

Total Transfers - Fiscal Year 1963-64 $47,250

92. AID TO THE BLIND
GRANT PAYMENTS

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1962-63* Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1963-64* Cases Aided	Monthly Increase
July	597	1	$95.94	$57,278	576	5	$102.22	$58,878	585	-
August	594	-3	96.42	57,273	577	1	102.97	59,416	585	-
September	590	-4	94.75	55,905	576	-1	101.23	58,308	585	-
October	590	-	97.59	57,577	581	5	102.54	59,574	585	-
November	577	-13	96.13	55,469	579	-2	104.12	60,287	585	-
December	573	-4	94.08	53,905	582	3	107.20	62,389	585	-
January	563	-20	99.93	55,260	580	-2	107.50	62,350	585	-
February	555	2	102.25	56,748	581	1	107.50	62,458	585	-
March	562	7	101.07	56,802	582	1	107.50	62,565	585	-
April	568	6	100.54	57,109	583	1	107.50	62,672	585	-
May	566	-2	97.50	55,183	584	1	107.50	62,780	585	-
June	571	5	104.75	59,812	585	1	107.50	62,888	585	-
TOTAL	6,896	-25	$ 98.36	$ 678,321	6,966	14	$ 105.45	$ 734,565	7,020	-
AVERAGE	575	-2	$ 98.36	$ 56,527	581	1	$ 105.45	$ 61,214	585	-

Average Cost Per Case Per Month $ 107.93

Total Cost Fiscal Year 1963-64 $ 757,680

*January 1963 through June 1964 estimated

93. AID TO THE BLIND
TRANSFERS TO MEDICAL CARE REVOLVING FUND

	Fiscal Year 1961-62 Persons Count For Transfer	Trans. Rate Per Person	Amount of Transfer	Fiscal Year 1962-63* Persons Count For Transfer	Trans. Rate Per Person	Amount of Transfer	Fiscal Year 1963-64* Persons Count For Transfer
July	569	$1.14	$648	570	$1.00	$570	580
August	566	1.14	645	-	-	-	-
September	561	1.14	640	-	-	-	-
October	587	1.00	587	575	1.00	575	580
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	555	1.00	555	574	1.00	574	580
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	558	1.00	558	577	1.00	577	580
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
TOTAL	3,396		$ 3,633	2,296		$ 2,296	2,320

Transfer Rate Per Person Per Quarter $ 1.00

Total Transfer - Fiscal Year 1963-64 $ 2,320

*January 1963 through June 1964 estimated

94. AID TO DISABLED - GRANT PAYMENTS

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1962-63* Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64* Cases Aided	Monthly Increase
July	736	28	$85.36	$62,828	1,367	126	$63.74	$87,130	1,825	25
August	778	42	77.76	60,497	1,430	63	64.45	92,165	1,850	25
September	798	20	79.52	63,458	1,511	81	63.97	96,653	1,875	25
October	828	30	80.19	66,399	1,593	82	64.74	103,123	1,900	25
November	848	20	78.81	66,832	1,613	20	64.95	104,763	1,915	15
Decombor	846	-2	77.21	65,321	1,676	63	64.85	108,682	1,930	15
January	818	-28	67.36	55,097	1,690	14	65.50	110,695	1,945	15
February	837	19	94.72	79,284	1,705	15	66.00	112,530	1,960	15
March	847	10	81.21	68,789	1,725	20	66.50	114,713	1,970	10
April	897	50	80.50	72,207	1,750	25	67.00	117,250	1,980	10
May	1,092	195	75.23	82,153	1,775	25	67.00	118,925	1,990	10
June	1,241	149	64.33	79,833	1,800	25	67.50	121,500	2,000	10
TOTAL	10,566	533	$77.86	$822,698	19,635	559	$65.60	$1,288,129	23,140	200
AVERAOE	881	44	$77.86	$ 68,558	1,636	47	$65.60	$ 107,344	1,928	17

Average Cost Per Person Per Month $ 67.75

Total Cost - Fiscal Year 1963-64 $1,567,725

*January 1963 through June 1964 ostimatod

95. AID TO DISABLED - TRANSFERS TO MEDICAL CARE REVOLVING FUND

	Fiscal Year 1961-62 Persons Count For Transfer	Trans. Rate Per Person	Amount of Transfer	Fiscal Year 1962-63* Persons Count For Transfer	Trans. Rate Per Person	Amount of Transfer	Fiscal Year 1963-64* Persons Count For Transfer
July	-	-	-	1,162	$1.00	$1,162	1,725
August	-	-	-	-	-	-	-
September	-	-	-	-	-	-	-
October	807	$1.00	$807	1,465	1.00	1,465	1,800
November	-	-	-	-	-	-	-
Decombor	-	-	-	-	-	-	-
January	698	1.00	698	1,550	1.00	1,550	1,850
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	847	1.00	847	1,650	1.00	1,650	1,900
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
TOTAL	2,352		$2,352	5,827		$5,827	7,275

Trensfer Rate Per Person Per Quarter $ 1.00

Total Transfers - Fiscal Year 1963-64 7,275

*January 1963 through June 1964 ostimated

Form 4970

D | 103 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64

Index Number 169 | Sheet Number 25 | 103

96. INDIGENT AID - RESIDENT

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1962-63* Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64* Cases Aided	Monthly Increase
July	2,317	25	$62.02	$143,696	2,001	-77	$68.87	$137,806	2,000	-25
August	2,239	-78	65.27	146,144	2,023	22	72.53	146,722	1,975	-25
September	2,121	-118	60.59	128,520	1,958	-65	67.41	131,995	1,950	-25
October	2,064	-57	65.96	136,153	2,002	44	68.63	137,394	1,975	25
November	2,111	47	67.09	141,627	2,003	1	71.14	142,498	2,000	25
December	2,054	-57	64.14	131,738	2,049	46	67.25	137,790	2,025	25
January	2,064	10	64.49	133,117	2,075	26	68.61	142,373	2,050	25
February	2,064	-	68.15	140,652	2,075	-	70.00	145,250	2,075	25
March	2,118	54	65.61	138,972	2,100	25	70.00	147,000	2,100	25
April	2,093	-25	67.47	141,208	2,075	-25	70.00	145,250	2,075	-25
May	2,046	-47	67.35	137,801	2,050	-25	73.00	149,650	2,050	-25
June	2,078	32	66.28	137,683	2,025	-25	74.00	149,850	2,025	-25
TOTAL	25,369	-214	$65.33	$1,657,311	24,436	-53	$70.13	$1,713,580	24,300	-
AVERAGE	2,114	-18	$65.33	$ 138,109	2,036	-4	$70.13	$ 142,798	2,025	-

Average Cost per Person per Month $ 74.07

Total Cost - Fiscal Year 1963-64 $1,800,000 / 1,750,000

*January 1963 through June 1964 estimated

97. INDIGENT AID NON-RESIDENT

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1962-63* Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64* Cases Aided	Monthly Increase
July	167	-81	$61.19	$10,219	165	-25	$55.54	$9,163	175	-15
August	228	61	44.76	10,206	179	14	59.60	10,672	175	-
September	214	-14	44.86	9,599	173	-6	55.89	9,670	175	-
October	222	8	43.07	9,563	183	10	57.56	10,533	180	5
November	215	-7	63.79	13,715	182	-1	55.32	10,069	190	10
December	196	-19	49.85	9,771	215	33	51.11	10,989	200	10
January	229	33	35.01	8,017	225	10	56.43	12,697	225	25
February	220	-9	50.01	11,002	225	-	56.50	12,713	225	-
March	222	2	51.27	11,382	225	-	57.50	12,937	225	-
April	201	-21	56.86	11,428	210	-15	57.50	12,075	210	-15
May	185	-16	66.52	12,306	200	-10	60.00	12,000	200	-10
June	190	5	64.56	12,266	190	-10	60.00	11,400	190	-10
TOTAL	2,489	-58	$52.02	$129,474	2,372	-	$56.86	$134,878	2,370	-
AVERAGE	207	-5	$52.02	$ 10,790	198	-	$56.86	$ 11,240	198	-

Average Cost per Person per Month $ 56.96

Total Cost - Fiscal Year 1963-64 $135,000

*January 1963 through June 1964 estimated

FORM 4140

D 104 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64

Index Number 169 Sheet Number 26 104

98. FOSTER CARE OF CHILDREN

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1962-63* Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64* Cases Aided	Monthly Increase
July	853	-45	$ 82.33	$ 70,224	813	-	$85.96	$ 69,888	920	10
August	821	-32	78.07	64,092	809	-4	88.20	71,358	930	10
September	831	10	70.18	58,318	815	6	85.19	69,426	940	10
October	791	-40	80.05	63,317	831	16	78.98	65,630	950	10
November	793	2	77.05	61,103	839	8	81.93	68,740	960	10
December	786	-7	69.95	54,981	853	14	81.07	69,155	970	10
January	798	2	71.91	56,665	860	7	85.00	73,100	980	10
February	795	7	73.38	58,340	870	10	85.00	73,950	990	10
March	805	10	71.23	57,344	880	10	85.00	74,800	1000	10
April	809	4	72.10	58,329	890	10	85.00	75,650	1010	10
May	837	28	82.45	69,010	900	10	85.00	76,500	1020	10
June	813	-24	101.65	82,643	910	10	85.00	77,350	1030	10
TOTAL	9,722	-85	$ 77.59	$754,366	10,270	97	$84.28	$865,547	11,700	120
AVERAGE	810	-7	$ 77.59	$ 62,864	856	8	$84.28	$ 72,129	975	10

Average Cost per Case per Month $96.15

Total Cost - Fiscal Year 1963-4 ~~$1,125,000~~ 1025000

*January 1963 through June 1964 estimated

FORM 4890

D | 105 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64 | 105

Index Number 169 Sheet Number 21

99. MEDICAL ASSISTANCE FOR THE AGED

	Fiscal Year 1961-62 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Fiscal Year 1962-63e Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64e Cases Aided	Monthly Increase
July					1868	-5	$299.05	$558,625	2,125	-
August					1927	59	255.46	492,267	2,125	-
September					1912	-15	518.16	990,724	2,125	-
October					1964	52	312.74	614,220	2,135	10
November					1901****	-63****	378.14	718,837	2,150	15
December					1886	-15	256.93	484,572	2,170	20
January	1695**	1695**	-	***	1925	39	347.02	668,023	2,195	25
February	1659	-36	-	***	1975	50	347.02	685,374	2,215	20
March	1709	50	-	***	2025	50	347.02	702,726	2,230	15
April	1782	73	93.81	$167,161	2075	50	347.02	720,077	2,240	10
May	1873	91	333.41	624,470	2110	35	347.25	732,223	2,250	10
June	1873	-	265.13	496,595	2125	15	347.25	737,428	2,250	-
TOTAL	10,591	1,873	$121.63	$1,288,226	23,693	252	$342.09	$8,105,096	26,210	125
AVERAGE	1,765	312	$121.63	$ 429,409	1,974	21	$342.09	$ 675,425	2,184	10

Average cost per person per month $320.49
Total cost - fiscal year 1963-64 $8,400,000

*January 1963 through June 1964 estimated.
**Certificates for January issued through February 28, 1962
***First payments made in April 1962
****First month of unduplicated case count between in-patient and out-patient (duplicated count 1975)

100. DRAWING ACCOUNTS - MEDICAL ASSISTANCE FOR THE AGED

	Fiscal Year 1961-62 Cases Authorized	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1962-63e: Cases Authorized	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Fiscal Year 1963-64e Cases Aided	Monthly Increase
July						251	149	-42	$14.30	$2130	65	-
August						179	111	-38	12.04	1336	65	-
September						129	85	-26	13.27	1128	65	-
October						124	79	-6	13.94	1101	65	-
November						110	71	-8	14.50	1029	65	-
December						117	76	5	14.72	1119	65	-
January						115	75	-1	14.75	1106	65	-
February						113	73	-2	14.75	1077	65	-
March	540	540	540)			110	70	-3	14.75	1033	65	-
April	461	447	-93)	$14.47	$14,286	107	67	-3	14.75	988	65	-
May	456	322	-125	13.43	4,325	105	65	-2	14.75	959	65	-
June	321	191	-131	12.96	2,476	105	65	-	14.75	959	65	-
TOTAL	1,778	1,500	191	$14.06	$21,087	1,565	986	-126	$14.16	$13,965	780	-
AVERAGE	445	375	48	$14.06	$ 5,272	130	82	-11	$14.16	$ 1,164	65	-

Average Cost per Person per Month $14.74
Total Cost - Fiscal Year 1963-64 $11,500

eJanuary 1963 through June 1964 estimated

REVENUE ESTIMATES

PUBLIC ASSISTANCE MEDICAL CARE PROGRAM

	Payments into Fund - Monthly Rate				Amount - Fiscal Year 1963-64				
	Source of Payments into Fund				Source of Funds				
	Total	Federal	State	County	Total	Federal	State	S.F.*	Total Fed. & State
101. Aid to Needy Children - Family Groups									
163,290 children	$3.00	$1.50	$1.50	-	$489,870	$244,935	$244,935	-	$489,870
45,550 needy caretakers and incap. fathers	6.00	3.00	3.00	-	273,300	136,650	136,650	-	273,300
TOTAL					$763,170	$381,585	$381,585	-	$763,170
ANC - Foster Homes & Institutions									
1,590 children - Fed. eligible	3.00	1.50	1.50	-	$ 4,770	$ 2,385	$ 2,385	-	$ 4,770
9,690 children - ANC non-Fed.	3.00	-	3.00	-	29,070	-	29,070	-	29,070
TOTAL					$ 33,840	$ 2,385	$ 31,455	-	$ 33,840
Youth Guidance Center									
ANC - Bdg. Homes & Institutions	3.00	-	3.00	-	$ 30,000	-	$ 30,000	-	$ 30,000
SUB-TOTAL ANC					$827,010	$383,970	$443,040	-	$827,010
Old Age Security									
143,250 persons	15.00	9.00	5.67	$ 0.33	$2,148,750	$1,289,250	$812,250	$47,250	$2,101,500
Aid to the Blind									
6,540 persons - ANB	15.00	3.00	11.67	0.33	$ 98,100	$ 19,620	$ 76,319	$ 2,161	$ 95,939
480 persons - APSB	15.00	-	14.67	0.33	7,200	-	7,041	159	7,041
					$105,300	$ 19,620	$ 83,360	$ 2,320	$102,980
Aid to the Disabled									
23,140 persons	15.00	3.00	11.67	0.33	$347,100	$ 69,420	$ 270,405	$ 7,275	$339,825
TOTAL MEDICAL CARE PROGRAM					$3,428,160	$1,762,260	$1,609,055	$56,845	$3,371,315
Fiscal Year 1962-63									
Aid to Needy Children - Family Groups									
164,680 children	$3.00	$1.50	$1.50	-	$494,040	$247,020	$247,020	-	$494,040
45,785 needy caretakers and incap. fathers	6.00	3.00	3.00	-	274,710	137,355	137,355	-	274,710
					$768,750	$384,375	$384,375	-	$768,750
ANC - Foster Homes & Institutions									
884 children - Fed. eligible	3.00	1.50	1.50	-	$ 2,652	$ 1,326	$ 1,326	-	$ 2,652
8,963 children - ANC non-Fed.	3.00	-	3.00	-	26,889	-	26,889	-	26,889
					$ 29,541	$ 1,326	$ 28,215	-	$ 29,541
Youth Guidance Center									
ANC - Bdg.. Homes & Institutions	3.00	-	3.00	-	$ 30,000	-	$ 30,000	-	$ 30,000
SUB -TOTAL ANC					$828,291	$385,701	$442,590	-	$828,291
Old Age Security									
145,354 persons	15.00	9.00	5.67	$0.33	$2,180,010	$1,308,006	$824,206	$47,798	$2,132,212
Aid to the Blind									
6477 persons - ANB	15.00	3.00	11.67	0.33	$ 97,155	$ 19,431	$ 75,589	$ 2,135	$ 95,020
489 persons - APSB	15.00	-	14.67	0.33	7,335	-	7,174	161	7,174
					$104,490	$ 19,431	$ 82,763	$ 2,296	$102,194
Aid to the Disabled									
19,535 persons	15.00	3.00	11.67	0.33	$294,525	$ 58,905	$229,793	$ 5,827	$288,698
TOTAL MEDICAL CARE PROGRAM					$3,407,316	$1,772,043	$1,579,352	$55,921	$3,351,395

*Included in public assistance appropriations for OAS, AB, and ATD for quarterly transfers into Fund.

OE 500 CAPITAL IMPROVEMENTS

-0-

102. To convert 2 existing semi-automatic passenger elevators to 2 fully automatic, selective and collective type elevators and to provide fire protection for stair and elevator towers as required by Fire Department. 150 Otis St.

This 9 story bldg. with basement was used as Juvenile Courts and Detention Home. In the past few years, bldg. converted into Office Bldg. and Records Center. Major part of bldg. is occupied by Public Welfare Dept. with 160 of its personnel located on top floors and whose duties require them to commute frecuently between floors and First Floor to interview people seeking welfare aid. The existing elevators, installed 1915, are unable to cope with such heavy traffic. New elevators will save man-hours.

103. To convert three floors at 150 Otis Street (3rd, 4th and 5th, presently used as Records Center of Finance and Records Dept.) into offices for Public Welfare Dept., approximately 12,000 sq. ft., including new aluminum windows, plumbing, heating, electrical work, et.

Funds requested for plans only in FY 1963-64.

Present office space in 585 Bush Street is overcrowded. The utilization of these three floors will relieve the congested condition. This project will be contingent upon the moving of the Records Center to Fort Funston.

104. Installation of exhaust ventilation system consisting of exhaust fans, grilles and appurtenances in main floor office areas and waiting rooms 101 and 107 at 150 Otis St.

At the present time there are 20 employees occupying the office areas and as many as 40 persons applying for aid in the waiting rooms. Because of the lack of air circulation, the atmosphere becomes contaminated with cigarette smoke and odor, creating an unhealthful and uncomfortable condition for those confined in the area. The proposed work will exhaust vitiated air from both ends of the rooms, ensuring that fresh air moves thru the entire area.

105. Installation of automatic fire sprinkler system in basement storage areas and janitor closets throughout the building at 150 Otis Street.

Inspection by the San Francisco Fire Dept., Division of Fire Prevention and Investigation, disclosed combustible materials stored in the basement areas and janitor closets. An automatic fore sprinkler system for all of these areas is required under Section 4007 of the San Francisco Building Code.

FORM 8160

D | 108 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS

ANALYSIS OF REVENUE
1963-64

FISCAL YEAR 1963-64 | 108

Index Number 169 Sheet Number S-1

ADMINISTRATIVE EXPENDITURES***	Fiscal Year 1962-63* Cases Aided	Total Cost	Source of Funds Federal	State	S.F.	Fiscal Year 1963-64* Cases Aided	Total Cost	Source of Funds Federal	State	S.F.
Aid to Needy Children		$1302575	$625636		$676939		$1601825	$969704		$632121
Old Age Security		893641	445940		447701		1100128	603993		496135
Aid to the Blind		79513	36815		42698		97445	53645		43800
Aid to the Disabled		233624	116580		117044		289860	180878		108982
Indigent Aid-Resident & Non-Resident		338793			338793		415199			415199
Foster Care of Children		114084			114084		139812			139812
Medical Assistance for the Aged		228167	113855		114312		292526	175235		117291
Adoptions		173338		$173338	-0-		185538		$185538	-0-
Boarding Home Inspection & Licensing		76056		42820	33236		93208		52476	40732
Other Welfare Programs		17285			17285		21183			21183
TOTAL ADMINISTRATIVE EXPENDITURES		$3457076	$1338826	$216158	$1902092		$4236724	$1983455	$238014	$2015255
AID EXPENDITURES										
Aid to Needy Children	58232	$9761477	$3930160	$3858515	$1972802	57740	$9860000	$3899615	$3945635	$2014750
Old Age Security	145334	13440033	6171480	6189219	1079334	143250	13500000	6231375	6189750	1078875
Aid to the Blind	6966	736861	275114	350604	111143	7020	760000	284490	360893	114617
Aid to the Disabled	19635	1293956	837562	386201	70193	23140	1575000	1006590	480973	87437
Indigent Aid - Resident	24436	1713580	-	-	1713580	24300	1800000	-	-	1800000
Indigent Aid - Non-Resident	2372	134878	-	-	134878	2370	135000	-	-	135000
Foster Care of Children	10270	865547	16795	525125	323627	11700	1125000	30210	588730	506060
Medical Care Program		3351395	1772043	1579352	**		3371315	1762260	1609055	**
Medical Assistance for the Aged	23693	8119061	4052550	2027175	2039336	26210	8411500	4200000	2100000	2111500
TOTAL	290938	$39416788	$17055704	$14916191	$7444893	295730	$40537815	$17414540	$15275036	$7848239
TOTAL BUDGET		$42873864	$18394530	$15132349	$9346985		$44774539	$19397995	$15513050	$9863494
Less payments to San Francisco Public Medical Institutions					4947239					5039772
NET COST TO SAN FRANCISCO					$4399746					$4823722

* January 1963 through June 1964 estimated
** San Francisco share included in public assistance program cost for OAS, AB and ATD
*** Estimated revenues for 1962-63 do not reflect additional revenues available under HR 10606 which became effective 9/1/62 and which will reduce further the amount of San Francisco's share of administrative costs in the various Aid programs.

FORM 4280

D 109 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS

ANALYSIS OF AID EXPENDITURES

1963-64 Budget Estimates

FISCAL YEAR 1963-64

Index Number 169

109

Sheet Number S-2

		TOTAL	FEDERAL	STATE	COUNTY	PRESENT LAW
OLD AGE SECURITY						
Maximum Grant	(A)	$171	$43.50	$109.29	$18.21	(Federal pays $43.50 for each federally eligible recipient; State and County split the remainder on 6/7 and 1/7 basis).
AID TO THE BLIND						
Aid to Needy Blind: Maximum Grant	(A)	174	43.50	97.85	32.65	(ANB - Federal pays $43.50 for each federally eligible recipient; State and County split remainder on 3/4 and 1/4 basis).
Aid to Potentially Self-supporting blind: Maximum Grant	(A)	174		145	29	(APSB - State and County split the total cost on 5/6 and 1/6 basis).
AID TO NEEDY CHILDREN						
(Children living with parent or other relative) Maximum Grant - first child (no needy payee relative)	(B)	145	19	85.05	40.95	(Federal pays $19 for each federally eligible needy child; State and County split remainder on 67½ and 32½ basis up to maximum participating base of $145).
Maximum Grant - one child with needy payee relative	(B)	145	36.50	73.24	35.26	(Federal pays $17.50 for needy payee relative plus $19 for first child. State and County split remainder on 67½ and 32½ basis up to maximum State participation base of $145 on a one needy payee relative case, and $162 on a two needy payee relative case).
Maximum Grant - one child with two needy payee relatives	(B)	162	54	72.90	35.10	
Additional for each additional child	(B)		19	(B)	(B)	(Federal pays $19 for each additional child; State and County split remainder on 67½ and 32½ basis. See footnote (B).
AID TO NEEDY CHILDREN						
(Children living in boarding homes or private institutions)						(Federal pays $19 per month for each federally eligible child. State pays 67½%, County 32½% of cost after federal, up to average of $80 for all children eligible to ANC. County pays total cost for ineligible children and for cost over average of $80 for eligible children).

Rates for institutional care established by ordinance of Board of Supervisors

Rates for foster care vary according to age of child and type of care

FORM 6250

D | 110 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS

ANALYSIS OF AID EXPENDITURES

1963-64 Budget Estimates (Cont.)

FISCAL YEAR 1963-64 | 110

Index Number 169 Sheet Number S-3

AID TO DISABLED		TOTAL	FEDERAL	STATE	COUNTY	PRESENT LAW
Maximum Average Grant Statewide	(A)	$100	$43.50	$48.43	$8.07	(Federal pays $43.50 for each federally eligible recipient; State and County split remainder on 6/7 and 1/7 basis).
MEDICAL ASSISTANCE FOR THE AGED						
Cost of Medical Care - In-Patient		100%	50%	25%	25%	(Federal pays 50% and State and County each pay 25% of medical care In-Patient cost. Federal and State each pay 50% of medical care Out-Patient cost. County pays 100% of drawing account of up to $15 for those In-Patients with no other income).
Out-Patient		100%	50%	50%	-	
Drawing accounts - Maximum Grant		15	-	-	15	

(A) Statutory Maximum

(B) Aid to Needy Children grants are computed on a budgetary basis with maximum State participation base ranging from $145 for one child up to $371 for 9 children, plus $5 for each additional child in one family with one eligible relative, or $168 to $388 with two eligible relatives. State pays 67% of maximum participation base after deducting Federal participation.

All Budget estimates assume that maximum grants of assistance and Federal and State subventions will continue on the above stated basis throughout the Fiscal year 1963-64.

FORM 4150 D

111 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS

BUDGET 1963-64

FISCAL YEAR 1963-64

Index Number 169

111

Sheet Number 3-4

VENDOR PAYMENTS TO PUBLIC MEDICAL INSTITUTIONS*
AID TO THE NEEDY BLIND

	Cases Aided	Monthly Increase	Average Payment Per Case	Payments to Institutions Total	SFOH	HHH	LHH
July 1961	37	1	$100.86	$3732	$ 99	$ 401	$3232
August	40	3	100.70	4028	104	500	3424
September	40	-	100.70	4028	104	500	3424
October	43	3	101.30	4356	209	600	3547
November	41	-2	101.41	4158	210	704	3244
December	40	-1	101.35	4054	210	705	3139
January 1962	3	-37	113.33	340	-	153	187
February	4	1	112.00	448	-	153	295
March	4	-	112.00	448	90	153	205
April	5	1	120.20	601	108	153	340
May	5	-	120.20	601	-	153	448
June	5	-	120.20	601	-	153	448
TOTAL 1961-62	267	-31	$108.69	$27395	$1134	$4328	$21933
AVERAGE 1961-62	22	-	$108.69	3 2283			
July 1962	4	1	$112.00	$ 448	-	$ 153	$ 295
August	4	-	126.00	504	-	153	351
September	5	1	131.40	657	-	153	504
October	5	-	135.60	678	-	157	521
November	6	1	121.33	728	$ 157	157	414
December	5	-1	128.60	643	-	159	484
January 1963	5	-	128.00	640			
Febrauery	5	-	128.00	640			
March	5	-	128.00	640			
April	5	-	128.00	640			
May	5	-	128.00	640			
June	5	-	128.00	640			
TOTAL 1962-63	59	2	$126.91	$7498			
AVERAGE 1962-63	5	-	$126.91	$ 625			
Fiscal Year 1963-64 Average ANB Monthly Payments	5		$128.00	$ 640			
Total ANB Payments for Year				37560			

*January 1963 through June 1964 estimated

FORM 4550

D | 112 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64 | 112

Index Number 169 Sheet Number S-5

BUDGET 1963-1964

VENDOR PAYMENTS TO PUBLIC MEDICAL INSTITUTIONS*

AID TO THE DISABLED

	Cases Aided	Monthly Increase	Av. Paym't Per Case	Payments to Institutions Total	SFGH	HHH	LHH
July, 1961	208	7	$ 67.12	$ 13,961	$ 207	$ 27	$ 13,727
August	224	16	67.47	15,114	207	27	14,880
September	236	12	65.96	15,566	387	27	15,152
October	269	33	65.09	17,510	613	27	16,870
November	280	11	64.93	18,181	583	27	17,571
December	275	-5	65.11	17,906	342	27	17,537
January, 1962	178	-97	65.00	11,570	613	116	10,841
February	187	9	64.73	12,104	399	296	11,409
March	198	11	64.41	12,754	772	234	11,748
April	206	8	65.16	13,423	367	277	12,779
May	205	-1	63.93	13,106	270	144	12,692
June	204	-1	64.65	13,189	197	79	12,913
TOTAL 1961-62	2,670	5	$ 65.31	174,384	4,957	1,308	168,119
AVERAGE 1961-62			$ 65.31	$ 14,532			
July, 1962	206	2	$ 64.01	$ 13,186	$ 423	$ 119	$ 12,644
August	219	13	64.11	14,041	493	163	13,385
September	226	7	63.96	14,456	452	608	13,396
October	248	22	63.75	15,810	463	1,265	14,082
November	258	10	62.78	16,198	344	1,191	14,663
December	268	10	62.58	16,772	404	1,288	15,080
January, 1963	270	2	63.00	17,010			
February	272	2	63.00	17,136			
March	275	3	63.00	17,325			
April	278	3	63.00	17,514			
May	281	3	63.00	17,703			
June	284	3	63.00	17,892			
TOTAL 1962-63	3,085	80	$ 63.22	$ 195,043			
AVERAGE 1962-63	251		$ 63.22	$ 16,253			
Fiscal Year 1963-64 Average ATD Monthly Payments	327		$ 63.00	$ 20,601			
Total ATD Payments for Year				$ 247,212			

*January, 1963, through June, 1964, estimated.

FORM 4850

D | 113 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission: Public Welfare

BUDGET EXPLANATIONS

BUDGET 1963-64

FISCAL YEAR 1963-64

Index Number 169

Sheet Number S-6 | 113 |

MEDICAL ASSISTANCE FOR THE AGED
VENDORS PAYMENTS TO PUBLIC MEDICAL INSTITUTIONS

Month of Service		Cases Aided	Monthly Increase	Average Payment Per Case	Total	Payments to Institutions					
						SFGH	Cases	PHH	Cases	LHH	Cases
January	1962	1472	1472	$267.02	$393066	$57270	137	$21541	60	$314255	1275
February		1477	5	241.79	357126	59097	151	23930	69	274099	1257
March		1501	24	266.89	400598	60639	167	27365	74	312594	1260
April		1472	-29	259.65	382206	55423	143	27420	74	299363	1253
May		1467	- 5	268.66	394119	57563	138	28142	81	308414	1248
June		1481	14	260.01	385078	59764	149	28044	78	297270	1254
TOTAL	1961-62	8870	1481	$260.67	$2312193	$349756	885	$156442	438	$1805995	7547
AVERAGE	1961-62	1478		260.67	385336	58293	148	26074	72	300999	1258
July	1962	1461	-20	$270.96	$ 395867	$ 57384	140	$ 27684	73	$ 310799	1248
August		1478	17	269.13	397780	54334	143	28058	75	315388	1260
September		1442	-36	264.67	381647	49349	129	28133	79	304165	1234
October		1422	-20	277.96	395266	49882	131	27723	72	317661	1219
November		1450	28	269.76	391154	52737	136	26414	70	312003	1240
December		1450	-	269.30	390484	52737	136	25744	69	312003	1240
January	1963	1450	-	275.00	398750						
February		1450	-	275.00	398750						
March		1450	-	275.00	398750						
April		1450	-	275.00	398750						
May		1450	-	275.00	398750						
June		1450	-	275.00	398750						
TOTAL	1962-63	17403	-31	$272.65	$4744698						
AVERAGE	1962-63	1450			$ 395392						
FISCAL YEAR 1963-64 AVERAGE MONTHLY		1450		$275.00	$ 398750						
TOTAL FOR YEAR		17400			$4785000						

FORM 4660

D 114 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare
Single Man's Rehabilitation Center

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64 114

Index Number 170 Sheet Number 1

1. PERMANENT SALARIES

Annual Salary Increment $305

2. PERMANENT WAGES

Class	No.	No. of Days	Prime Rate	Holiday Pay	Health & Welfare	Total
2654 Cook	2	262	21.10 per day	486	264	$11806

3. OVERTIME

Emergency overtime in case of sickness or other emergency to provide for at least one staff member at the Center at all times. 175

4. HOLIDAY PAY

For 3-2962 Rehabilitation Center Assistant Managers and 1-2960 Rehabilitation Center Work Supervisor for 12 holidays. It will be necessary to have the staff on duty at the Center on all holidays to provide 24 hour per day supervision of the residents. The work supervisor will substitute for the Center Manager who will not work on holidays. This will result in a savings to the City & County. 1500. ~~1827~~

3 Asst. Managers	12 holidays	(36 x 38.50)	$1386.00
1 Work Supervisor	12 holidays	(12 x 36.70)	440.40
			$1826.40

5. OVERTIME-EXTENDED WORK WEEK

2960 Rehabilitation Center Work Supervisor

No. of Position	Hours	Name	Rate	Computation	Amount	Dif. in Hour
1	44	Black	$530	$ 4.59x4x52	955	4

6. TEMPORARY SALARIES

Vacation Relief

1 2964 Center Manager	3 weeks Vacation	$417	2000.
3 2962 Asst. Managers	8 weeks	974	
1 2960 Work Supervisor	3 weeks	373	
Sick Leave Replacements (estimated)		600	
		~~$2365~~	

Amount requested for sick leave replacement based on experience in F.Y. 1961-62

7. INMATE HELP

Payments to various residents who are given responsibility for various assignments, thereby making it possible to operate the Rehabilitation Center with a small staff. Inmate help has made it possible for the Center Manager and Work Supervisor to devote more time to planning and performing other guidance, training and rehabilitation work. Increase of $600 is due to increases of up to $10 per month for the following assignments.

7. INMATE RELP (Cont'd.)

Monthly Pay Scale

General Foreman $25; 2-Kitchen Detail Foremen $20 each; Clerk $20; Laundry Detail Foreman and Dormitory Foreman $15 each; Cleanup Detail Foreman, Building Maintenance Foreman, Ground Detail Foreman, and Foreman for other details $10 each. 1200. $1800

8. TEMPORARY WAGES

Temporary wages for vacation relief, sick leave relief for 2 - 112 Cooks. No overtime funds requested.

25 Vacation Days	@ 21.10	$528
20 Sick leave days	@ 21.10	422
45 Days		950

950

9. OE 207 EMPLOYEES TRAVEL ALLOWANCE

Transportation Allowance for the seven employees of the Single Men's Rehabilitation Center in accordance with Provisions of Ordinance #7274 (Series of 1939). A daily travel allowance of 60¢ will be paid to employees residing in San Francisco; 20¢ allowance to employees who live in San Mateo County. These are the amounts paid to Department of Public Health Employees assigned to Hassler Health Home. 450

10. MAINTENANCE AND REPAIR AUTO EQUIPMENT

Routine maintenance of panel truck, the truck is now 6 years old and more frequent repair and maintenance are anticipated. 100

11. MAINTENANCE AND REPAIR OTHER EQUIPMENT

Estimated cost of repairing kitchen and laundry equipment, television, radios, snooker table, etc. 300

12. HEAT, LIGHT AND POWER

This expense now included in budget of the Bureau of Heat, Light and Power.

13. TELEPHONE AND TELEGRAPH

Amount requested same as current year. 738

14. POSTAGE

Estimate based on current year's appropriation plus 25% increase in postage rates, effective January 7, 1963. Postage used by inmates applying outside employment and staff on official business. 224

15. SUBSCRIPTIONS

To continue the subscription for two copies each of the three San Francisco newspapers for the 100 residents of the Center. 175

16. OE 242 RENTAL OF POWER EQUIPMENT

Rental of workshop, construction and farming equipment to assist in the performance of various work projects at the Center. 80

17. OE 298 OTHER CONTRACTUAL SERVICES

Miscellaneous other contractual services. $100

17. OE 203 ALLOWANCE EMPLOYEES CARS

To provide funds for use of employees' cars on official business including the attending of meetings in San Francisco. 50

MATERIAL AND SUPPLIES

18. OE 305 SMALL TOOLS

Small tools and gardening supplies for farming, gardening, field and other work to be performed by residents. No increase. 200

19. OE 311 AGGREGATES, OTHER BUILDING MATERIALS

Material required for Work Projects at Center. No increase. 250

20. OE 312 LUMBER

Lumber to be used in Building projects. No increase. 1000

21. OE 315 BUILDERS AND MISC. HARDWARE

Miscellaneous Materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase. 200

22. OE 316 PLUMBING SUPPLIES

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase. 104

23. OE 317 ELECTRICAL SUPPLIES

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase. 100

24. OE 318 PAINTING SUPPLIES

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase. 226

25. OE 321 FUELS AND ILLUMINANTS

Gasoline and Oil expense for Panel Delivery Truck and new pickup truck requested at average monthly cost of approximately $20. 246

26. OE 331 HOUSEHOLD-INSTITUTIONAL SUPPLIES

To provide supplies for 100 residents. Increase of $275 based on experience of the first 6 months and the fiscal year 1961-62 when $739 was expended. ~~600~~ 429

27. OE 335 CLEANING AND JANITORIAL SUPPLIES

To provide cleaning and janitorial supplies for continued operation and cleanliness of the Center. $888 was expended in FY 1961-62; $919 was expended in the first 6 months of the current year. — 825. 1200

28. OE 341 DRY GOODS

Routine replacement of towels, pillows, sheets, bed pads, window shade material for work project. Amount same as for 1961-62. — 1603

29. OE 342 WEARING APPAREL

Clothing to be supplied to an estimated 400 new recipients to be assigned to the Center, average cost of $16.92 per person. Amount same as for 1961-62. — 6775

30. OE 361 DRUGS

Drugs, medicines for minor ailments, as well as medicines that may be prescribed by visiting physician from Hassler Health Home. Amount same as for 1961-62. — 432

31. OE 371 STATIONERY SUPPLIES

Forms for record keeping, and other miscellaneous stationery and supplies. First 6 months expenditures amounted to $65. — 60 130

32. OE 381 HORTICULTURAL SUPPLIES

Poison Oak Spray, seeds, plants, bulbs, peat moss, fertilizer, insecticides and other supplies required in connection with work projects. — 200

33. OE 391 RECREATIONAL SUPPLIES

Games, cards, and other recreational supplies for use of the men at the Center. $141 was expended in the first 6 months of the current fiscal year. — 300 200

34. FOODSTUFFS

The estimated cost of feeding an average of 96 men at a cost of 93¢ per day per person. — 32800 32000.

Expenditures for the 5 complete fiscal years of the Center's operation is as follows:

1957-58	$31055	1960-61	$30758
1958-59	27774	1961-62	31445
1959-60	30696		

Increase of $800 is necessary because inventory of canned goods and sugar is reduced by a minimum and the general increase in cost of food.

FORM 4440

D | 118 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare
Single Men's Rehabilitation Center

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64

Index Number 170 Sheet Number 5 | 118 |

YEAR ACQUIRED	AGE	DEPRECIATION RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REFERENCE	REASON
Replacement									
1947 or earlier	16			1-Electric dishwashing machine	-0-	$1700	$1700	35	The present dishwasher was taken over from the original occupants of the building and is at least 16 years old. The unit breaks down periodically and does an inefficient job of cleaning and sterilizing the trays and utensils. On occasions it has been necessary to wash the dishes by hand.
1957	6			1-Television Set 23" screen	-0-	300	300	36	Television is a major source of recreation for the men and is constantly viewed by the men. The set in current use is six years old and is in very poor condition.
New									
				2-Kardex Filing Cabinets 6-Drawers		240	~~240~~ C	37	For the maintenance of records of residents of the Center. The two Kardex cabinets now in use are filled to capacity. These were purchased six years ago.
				2-Filing Cabinets for 5x8 cards 18" deep		35	~~35~~ C	38	Filing cabinets are needed for holding the 5"x8" inventory cards on which recordings are made of supplies and foodstuffs purchased and used.
				60-Folding Chairs		342	~~342~~ C	39	Chairs are needed for the auditorium for church services, AA meetings, TV viewing, etc. At present it is necessary to move some chairs from the dormitories.
				1-1/3 HP Jointer		140	~~140~~ C	40	For use in the work shop in rebuilding and refinishing furniture.
				1-1/3 HP Wood Lathe		206	~~206~~ C	41	For use in the work shop for repairing furniture.
				1-Concrete Mixer 4½ cu ft drum		110	~~110~~ C	42	For use on various work projects, and for constructing a cement floor in the work shop which is planned for the future.
				10-Dishwasher Racks - Stainless Steel		50	~~50~~ C	43	For use in dishwashing machine.

FORM 4550 D

119 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Welfare
Single Men's Rehabilitation Center

BUDGET EXPLANATIONS
1963-64

FISCAL YEAR 1963-64

Index Number 170 Sheet Number 6 119

YEAR ACQUIRED / Replacement	AGE	DEPRECIATION RESERVE	ORIGINAL COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REFERENCE	REASON
1947 or earlier				1-Pickup Truck 3/4 Ton Heavy Duty		$2250	$2250	44	For hauling materials on work projects away from the Center. This will allow assignment of the present panel truck for the following Center operations: 1. Transport residents between Greyhound Bus Station in Redwood City and the Center. 5:30 P.M. (and as called) 8:00 A.M. 2. Sick call: 10:30 A.M. - 12:00 3. Supplies: Hassler Health Home to Center. 4. Mail: Redwood City Post Office Box 5. Miscellaneous supplies at Redwood City 6. Transport of office furniture and equipment to and from San Francisco 7. Collateral calls: California Department of Employment OASI St. Vincent de Paul Goodwill Industries Etc.
				2-Lawn Mowers		42	42	45	Needed for proper maintenance of the grounds. There is only one lawn mower available at the present time.
				3-Wheel Barrows		50	50	46	For use in the truck garden and for transporting materials between the storeroom and main building and for general use.
				1-16 MM Motion Picture Projector Sound		750	750 C	47	A motion picture projector is needed for entertainment purposes and to help keep the men occupied. We have been able to obtain free rental of film from time to time. With a motion picture projector belonging to the Center it will be possible to take advantage of this more often.
							4342		
				Automobile Insurance				48	Automobile Insurance now being carried by the Purchasing Department.

The following items are included in Department of Public Works Budget only:

ACCOUNT OE 213 MAINTENANCE AND REPAIR OF BUILDINGS

For urgent and/or necessary unforeseen maintenance and repairs, based upon past experience. $3000

ACCOUNT OE 223 REPLACEMENT AND RECONSTRUCTION

Install ventilation & exhaust system for the Men's Dormitory and an exhaust system in the Men's Sitting Room.
100 men are presently occupying a dormitory built to house 40 children. This crowded condition results in stale, humid air. The present solution is to open the windows but this creates cold, uncomfortable drafts and leads to high incidence of respiratory infections. 8350

ACCOUNT OE 500 IMPROVEMENTS

Conversion of the terrace into dining area will relieve congested condition in the presently inadequate dining space. Approximately 1250 square feet will be added to the 468 square feet now available which will enable us to feed the residents at one sitting. At the present time we have 3 line-ups at every meal.

6000

PERMANENT SALARIES - 110

1. All increases and decreases due to normal increments.

2. 2-1424 Clerk Typist - To help relieve backlog in typing of writs, warrants, and other legal documents in Sheriff's Civil Department. There has been a recent change in the State law requiring all receipts for service to go through the Trust Fund, a 25% increase in work load.

3. 4-8306 Senior Deputy Sheriffs (Bailiffs) - To provide Bailiffs for the three new courts established by the State of California in San Francisco; even without this increased responsibility, our pool of Bailiffs has been seriously inadequate.

4. 11-8304 Deputy Sheriffs - 8 Jailers at Jail #1 and 3 at Jail #2. These positions are needed to meet minimum requirements for safety and security. This fact was substantiated by a professional survey recently made by the State Department of Corrections at the request of the Grand Jury. The Grand Jury studied the report and confirmed the findings of the professionals. Jail #1 has been understaffed since its opening in January, 1962 at the new location. It has 60,000 square feet in area as opposed to 30,000 square feet in the old jail. It has a capacity for 296 felony prisoners as opposed to 180 in the old jail. If we were allowed to use Jail #1 to full capacity (dependent on additional personnel) it would relieve some of the serious overcrowding at Jail #2. To provide one guard at one post (three watches seven days per week) requires five additional personnel. We are using inmate help (trusties) to the maximum, at considerable saving to the taxpayer - but we do need guards.

5. 1-7334 Stationery Engineer - To have an Operating Engineer on duty 24 hours per day, 7 days per week, as required by law. This is according to the California Code, for boilers of the type we have in San Bruno.

PERMANENT WAGES - 130

6.

Class	No. of Employments	No. of Days	Prime Rate	Health & Welfare Pay	Total
2656	3	786	*2933D	.24$	232.44

*Base rate $27.50 for 7½ hours
Our rate $29.33 for 8 hours

Increases due to normal increments. Welfare payments included in total wages for 1963-64 budget.

OVERTIME - 111

7. To provide overtime to carry on heavy work load of this department in all branches; the courts, the 4 jails, and the Civil Division. Bailiffs, working in the courts, must remain with their juries until dismissed and often the juries are kept late. Jury duty is governed by the courts and this department has no control over the time worked by Bailiffs on these late juries. In addition, a Bailiff is required at sessions of the Grand Jury which meets once a week and for as many extra sessions as is necessary to perform its duties. This jury often stays in session until late at night.

All positions at the jails must be filled at all times and absences due to illness or any other reason must often be filled by overtime work.

Work in the Civil Division has steadily increased throwing additional work on all members of this Division that can only be met by overtime.

Actual Expenditures 1960, 61 - $15930 Allowed in Budget $12500
" " 1961, 62 - $16391 " " " 13500

Actual Expenditures,
1st 6 mos. 1962, 63 $8255
Probable expenditures 2nd 6 mos. - 1962, 63 8255
Probable expenditures 1962, 63 $16510 Allowed in Budget 13500

Considering the increase in jury court cases and the addition of 3 new courts, the growth in jail population with the need of maximum security at all times, and the steadily increasing case load in the Civil Division with no indication of any letup, the upward trend will continue and the $16500 is necessary to meet the demand. A supplemental request will be forthcoming to meet the deficiency in the 1962-63 Budget.

HOLIDAY PAY - 112

8. Holiday requirements - Jail #1

1	3 Lieutenants	@ $51.59	-	$154.77
0	2 Sergeants	@ 46.81	-	93.62
19	18 Jailers	@ 39.47	-	710.46
22		Total Jail #1		~~$958.85~~ 904.70

HOLIDAY PAY - 112 (CONTINUED)

H. (Cont'd)

Jail #2

0	1 Captain	@ $56.85	=	$56.85	
2	2 Lieutenants	@ 51.59	=	103.18	
3	3 Engineers	@ 43.29	=	129.87	
1	2 Sergeants	@ 46.81	=	93.62	
13	18 Jailers	@ 39.47	=	710.46	
19	Total Jail #2			~~$1093.98~~	192.97

Jail #3

1 Lieutenant	@ $51.59	=	$51.59
5 Matrons	@ 39.47	=	197.35
Total Jail #3			$248.94

Jail #4

1 Lieutenant	@ $51.59	=	$51.59
5 Matrons	@ 39.47	=	197.35
Total Jail #4			$248.94

Total all Jails, per Holiday	~~$2550.71~~	2195.55
12 Holidays	~~$30608.52~~	26346.60

Note: The above is based on 1962-63 salaries and is to be increased by percentage of the salary increase for 1963-64.

To provide adequate Holiday pay for essential crews for three shifts of personnel at the jails per above schedule. This is for maximum security at all jails.

TEMPORARY SALARIES - 120

9. To provide temporary salaries for vacations and sickness of permanent jailers and Bailiffs which must be covered at all times. In addition this provides temporary office help which is necessary on occasions due to increased work load and vacations of key positions. To provide for "as needed" guards for hospital duty (guarding prisoners) as provided by State law.

OVERTIME HOLIDAY AND TEMPORARY WAGES - 130

10. Holiday pay

5 Holidays @ 1½ times x 3 persons = 15 days @ $14.67 = $221.00
2 Holidays @ 2 times x 3 persons = 6 days @ $29.33 = 176.00
$397.00

Replacement for vacation

2 men for 3 weeks each = 30 days
1 man for 5 weeks = 25 days
Total vacation days 55 days @ $29.33 $1615.00
Total $2012.00

Note: The above is provided for annually by union contracts which will be adjusted at time of negotiation.

CONTRACTUAL SERVICES - 200

11. 201 Local Fares. To provide for additional Field Expenses of Writ Servers and Bailiffs. One Writ Server working out of his classification to fill the position of Senior Clerk until a permanent appointment to the position of Assistant Chief Deputy, Civil Division, was made, has now retured to his position as Writ Server and will have approximately $20.00 per month ($240.) in expenses. The four new Bailiffs asked for and this Budget will use the additional $60.00 requested.

12. 206 Advance Travel - Annual Meetings. To provide an additional $300.00 for advance Travel Expenses to cover the cost of attendance at one additional annual meeting in Southern California by the Sheriff, two Jail Superintendents, and the Chief Civil Deputy.

13. 206 Bench Warrants. Bench Warrants are issued by the courts and are an unpredictable expense of the Sheriff's Department. Actual expenditures in 1961-62 were $1117. with the highest percentage in the first half of 1962. Indications are that in the first half of 1963 our expenditures will reach at least the $1000. allowed in the current Budget and with the increase in the number of courts issuing Bench Warrants the trend toward higher costs will continue and the $1200 requested seems a realistic figure.

CONTRACTUAL SERVICES - 200 (CONT'D)

14. 216 Maintenance and Repair of Auto Equipment. To provide for increased shop cost on repairing autos. Labor cost has increased approximately 5% and parts have also increased 5% over previous years.

15. 232 Telephone and Telegraph. Our telephone bills average $115 per month for the Civil Department. We are asking for a new signal light to be installed on Chief Civil Deputy's desk to show which lines are operating. The installation of this will cost approximately $30. There will be an increase in monthly billing of approximately $12 per month. This makes a total of approximately $127 per month billings, or a total of $1524.00 for the year.

16. 233 Postage. We are asking for increased postage to provide for the 25% increase in rates. Actual expenditures for the first half of current fiscal year was $1770. Of this amount some postage remained in our postage meter giving us a carry-over into the last six months so that we anticipate probable expenditures for last six months of $2054, instead of full 25% increase. Projecting this amount for a full year at the new rate we ask for $4100.00.

Any deficit occurring in the current year's postage will be picked up by transfers from other accounts with small plus balances.

17. 240 Telephone Directory Service. This is for a reverse telephone directory service on a six-month basis. This service is rented and not purchased directly on a six-month basis for $7.50 per month, or $90.00 for the year. This reverse directory is needed by the Writ Servers and entire Civil Department in the performance of their duties.

18. 241 Rental of Office Equipment. This rental is for a Pitney-Bowes postage meter machine. The maximum rental is $39.00 per quarter which equals $156.00 per year. The billing is based on the amount of postage used by the machine. Hence with the increased postage rate we should provide for the maximum billing.

18-A. Other professional and Special Services. To provide for certain fees the Sheriff must pay, i.e., Notary services and County Clerk fees.

19. 218 Maintenance and Repair, Office Appliances & Equipment. To provide for proper maintenance and repairs of office equipment to keep in good operating condition. Total expenditures for 1961-1962 were $142.00 and this amount rounded out to an even figure, is the basis for our request for $145.00 which should be sufficient to provide adequate normal maintenance.

20. 232 Telephone and Telegraph. This account which shows a probable expenditure of $3833 for the current year is being transferred to the Purchasing Department, which will include all charges for telephones at Jail #1, Hall of Justice, in its Budget. There is, therefore, no provision in our 1963-64 Budget for this service.

21. 233 Postage. An increase of $20.00 over last year's Budget allowance is requested to provide for the 25% increase in postal rates plus a small increase in the amount of mailing based on 1962-63 actual expenditures which for the first half of the year totaled $ 9.00. Any shortage in funds in the current year will be met by transfer from other appropriations with small surpluses.

22. 231 Heat, Light and Power. This estimate is based on a letter from the Public Utilities Commission setting up a figure to be requested of $37,870.00 to be used for the 1963-64 Budget estimate.

23. 233 Postage. An increase of $5.00 is requested for Postage to provide for the 25% increase in postal rates now in effect. $20.00 was allowed in the 1962-63 Budget. $25.00 would appear adequate for the year 1963-64.

24. 255 Care of Animals. We have 15 head of cattle (and sometimes as many as 40 head) plus 640 chickens at the Jail Farm in San Bruno. These animals are producing meat and eggs to help reduce the cost of maintaining prisoners at San Bruno and also at Jail #1. Provision for adequate care and the cost of occasional veterinary service provided for to protect this investment. Should an epidemic break out with no veterinary funds available, we stand to lose approximately $10,000 in animals. A nominal amount of $100.00 should, therefore, be provided as an insurance against such an emergency.

MATERIALS AND SUPPLIES - 300

25. 321 Fuels, Illuminants and Lubricants. On January 1, 1963, the Tidewater Oil Company increased its prices on gasoline by 3¢ per gallon for Credit Card purposes. We in all probability will use the same amount of gasoline this year as last. Hence the $500.00 increase in the current Budget to account for the increased cost of gasoline.

26. 371 Stationery and Office Supplies. Use of printed legal forms for recording and processing the claims filed with the Sheriff's office is increasing in proportion to the increase in actions handled by the department. This increase also requires more bookkeeping forms to record receipts and disbursements. Most of the $2587 spent in the first half of 1962-63 was for printing. Considering the upward trend in the number of cases handled and the rising cost of all stationary supplies, we will most certainly need the additional $100.00.

27. 375 Stationery Withdrawals from Stores. The increase of $250.00 in this appropriation is made necessary by the new ruling requiring all purchases of less than $25.00 to be made from Petty Cash. Since our Petty Cash account cannot be replenished quickly enough to meet all the demands against it we must draw more heavily from the stores account for these small purchases.

28. 301 Tires and Tubes - Jail #1. We spent a total of $201 during the year 1961-62 for tires. We are asking for $200 for the 1963-64 Budget to conform to this experience.

29. 303 Replacement Parts for Other Machinery and Equipment. We spent $120 during the year 1960-61 and $102 during the year 1961-62 for these parts. Based on these last two years' experience, we need at least $100 for this item.

30. 317 Electrical Supplies. Due to the increased floor space (60,000 square feet as against 30,000 square feet) and increased light bulbs to cover the area there has been an increased drain on this account. We have used all the bulbs brought over from the old Hall of Justice and purchased $205 additional for the last six months of 1962. Based on this experience, we need $500 to maintain the light bulbs for the fiscal year 1963-64.

31. 371 Stationery and Office Supplies. We were given $400.00 additional in this account for Identa Bands to be placed on prisoners for identification purposes. These cost approximately 14¢ each and we will be needing approximately 1000 bands per month for all jails. These will be placed on all prisoners at Jail #1 and Jail #3. Hence the increase of $1000 over the previous year's appropriation described as follows:

Normal usage 1960-61	$1108
Identa Bands	1400
	$2508

We have these bands on order for the balance of 1962-63 Budget.

32. 302 Other Automotive and Replacement Parts. To provide an amount adequate to meet the raquirements for replacement parts based on 2½ years' experience.

Actually spent 1960-61		$123
" " 1961-62		$178
Actually spent first half 1962-63	$96	
Probable 2nd half 1962-63	96	$192

Our request for $180.00 seems reasonable for this item.

33. 305 Small Tools. Expenditures for 1960-61 amounted to $241 for 1961-62 $293.00. The next year we need to replace some garden tools, i.e., shovels, rakes, hoes and picks. These are in continual use by the inmates around the farm and are in bad condition, hence the increase to $300.00. We have not ordered any of these tools this year.

34. 315 Miscellaneous Hardware. Much of the maintenance and repair work at the San Bruno Jails is done by inmates with supplies on hand. For the past two years, our purchases have been very light. For this reason the stock of miscellaneous hardware is very low and needs to be replaced. Such items as nails and screws, tool handles, boiler room supplies, etc. are all depleted. A full list of miscellaneous hardware and small tools, most of them costing under $5.00 can be furnished by this department on request.

The addition of $160. is justified because of the importance of keeping grounds and buildings in good repair.

MATERIAL AND SUPPLIES - 300 (CONT'D)

35. 318 Paint Supplies. Paint and supplies increase due to internal paintinf of Jail #2 and Jail #4. This year we painted the kitchen and next year we intend to paint the cell blocks and corridors as much as the $1000 will allow. This is keeping the property in good repair, in addition to keeping the inmates busy.

36. 321 Fuels, Illuminants and Lubricants. In the past years the provision has been only for gasoline and lubricating oil. It must be remembered that the furnaces at Jail #2 are on an interrupted service from P.G.&E. If an extreme usage of natural gas due to a cold spell occurs in the community, the P.G.&E. has the privilege of cutting off the supply of natural gas. When this occurs the jail must go to burning oil. Hence this $200 is to provide for this standby service.

37. 331 Institutional Supplies. Due to the increased population (20% over previous years) the pots and pans at Jail #2 have received rough wear. At the present time they are in a deplorable condition. There are not enough plates to go around at times. In light of these existing conditions, it appears that an increase of $2000 to a total of $4100 is justified.

38. 335 Cleaning and Janitorial Supplies. Cleaning and janitorial supplies have ran over the allotted amount for the past two yeers 1960-61 $7503 against $6900, 1961-62 $7035 against $6900 and this year $3602 for a half year against $6900. We have a 20% increase in population hence the increase in need for cleaning, etc. In light of the increased population a figure of $7500 appears necessary for the year 1963-64 to maintain decent health and sanitary conditions.

39. 341 Dry Goods and Fabrics. Due to the increased population at Jail #2 (20% over the previous years) we are asking that the base $3300 be increased to $4000 for the fiscal year 1963-64. The drygoods received much harder use and consequently they will have to be replaced sooner. We have the mattreases on order ($800. increase in last year's Budget over previous year).

40. 342 Wearing Apparel. Due to the increased population at Jail #2 (20% over the previous years) we are making that the base amount of $12500 be increased by 20% to $17500 for the fiscal year 1963-64. The clothing has received harder wear and consequently will have to be replaced sooner. There have been times this year when the Jail count was up over 800 and clothing prisoners has been our almost impossible problem due to a short supply.

41. 371 Stationery and Office Supplies. Increasing costs of stationery supplies and printing plus the extremely large jail population which reached a new high in the current year has made necessary our request for an additional $100 over last year's allowance. In view of the fact that actual expenditures in the first half of 1962-63 were $856.00, this request is conservative.

42. 381 Horticultural Supplies. These are a valuable item in the jail operation since the produce grown on the San Bruno jail farm is distributed to both Jail #1 and Jail #2 kitchens thereby reducing cost of food purchased and at the same time providing work therapy for inmates. With greatly expanded jail population, an increase of $400 is requested in order that we may continue to provide the produce consumed by county facilities.

43. 385 Forage and Feed for Animals. The cost of feeding chickens is running higher this year than in previous years. We have spent $1823 the first half of 1962-63. We will be getting additional chickens this spring and they will be producing eggs this fall. The public works is building us a new chicken house for the additional poultry. Next year we will need at least $3600 for feeding these animals.

FOODSTUFFS - 350

44. Meal Count Statistics

	Six Months ended 12/31/62	Six Months ended 12/31/61	Increase
County Jail #1	138181	118005	20176
City Prison	129099	*104748	24351
County Jail #2	328243	324576	3667
Total	645523	547329	98194

*This is calculated on projected figures of 17458 average monthly for 10 months ended 10/31/61 given to us by City Police Department.

FOODSTUFFS - 350 (CONT'D)

Jail #1 has increased meals of 20176 comparing like periods
Cty Pr. has increased meals of 24351 comparing like periods
Jail #2 has increased meals of 53667 comparing like periods

This increase of 98194 meals ÷ 3 = 32732 prisoner days x54 per day (6/30/62 average daily cost) = $17675 short.

We have been having difficulty with our current Budget due partly to the increased population for the six months' period ended 6/30/62 during which time we used our entire inventory to feed the inmates and had no carry-over to the 1962-63 Budget.

A supplemental appropriation in the amount of $20000 was submitted to the Mayor on October 8, 1962. The Controller has advanced us $20000 of our last six months' allotments to cover necessary expenditures during the period ended 12/31/62.

Another supplemental will have to be submitted to the Board of Supervisors for the last half of 1962-63 if the population figures stay at the present all-time high.

As is generally known, the prices of foods have been climbing annually which accounts for some of the increased cost.

Our San Bruno farm has not been able to supply the Jail #1 kitchen with the increased demands for produce caused by the addition of City Prison, which accounts for some of the increased cost.

With these statistics and facts in mind, together with our first six months' experience, we feel that the food requests are reasonable in light of the general upward trend toward an increased jail population in all institutions and there is no relief in sight.

EQUIPMENT - 400

45. 402 3 new desks for Administrative office to replace 3 old wooden desks which are in very poor condition with splintered edges and rough surfaces - difficult to write on and a hazard to clothing. Average age of desk being replaced is over 30 years. Salvage value - none.
Eq. #33-6020, 07-056, 07-111.

46. 402 2 new, 5-drawer, legal files. To replace badly worn and dangerous to operate files in Administrative office, too old to repair. Salvage value - none. Eq. #07-247, 07-248.

47. 402 2 Counter Chairs A. To replace counter chairs because of bad condition. They are worn thread bare. New ones are urgently needed. Salvage value - none. Eq. #NA 07-1446.

48. 406 To replace carpet in Sheriff's and Undersheriff's Offices. The carpet now in place has been in use for over 20 years and is becoming thread bare. 170 Sq. Yds. @ $13.00 per yd. Salvage value - none. Eq. #N.A.

49. 412 4 Typewriters for Administrative Office. To replace 4 machines which will be sent to County Jails #1 and #2. The old machines are in poor condition and slow up the typists as well as requiring constant repair. There are 3 Smith-Coronas, Serial numbers 88E4233870-15, 88E4151480-13, 88E4147651-13 and 1 R.C. Allen, Serial number A-2201184-13.

50. 434 1 Steam Pot, 100 Gallon Groen Model GPT. To replace old steam pot at Jail #2 kitchen. This steam pot was part of the original equipment at San Bruno. There were two installed. One was replaced a few years ago and this is to replace the other one. Eq. #N.A.

51. 434 1 Small Household type range. To replace badly worn range in small kitchen at Jail #2. The previous range was donated to the jail years ago. Salvage value - none. Eq. #N.A.

52. 434 1 Range Montague. This range was part of the original building when the jail was constructed. (A battery of 2). One range was replaced some years ago. This one should be replaced now. Salvage value - none. Eq. #N.A.

53. 434 2 Coffee Urns - 30 gals. To replace Coffee Urns worn out by constant use. The kitchen equipment at Jail #2 is all in deplorable condition and the coffee urns are no exception. These are badly needed. Salvage value - none. Eq. #N.A.

54. 446 Public Address System. To replace system now in use at Jail #2 which has been continually breaking down. Cost for repairs has been high. Salvage value - none. Eq. #N.A.

EQUIPMENT - 400 (CONT'D)

55. 456 3 4-Dr. Sedans A Class for Administrative Office.
To replace 1 1957 sedan miles on speedom't 45171. Eq.#173-101
1 1957 sedan " " " 43662. Eq.#173-102
1 1957 sedan " " " 58002. Eq.#173-103

These autos are over 5 years old and will be expensive to maintain in future years and should be replaced. Salvage value $100 each.

56. 456 6 Ford Station Wagons. To replace:

1	1960	Sta. Wagon	79357	miles	on speedom't	#1	Eq.#173-107
1	1960	" "	80381	"	" "	A	Eq.#173-111
1	1960	" "	74200	"	" "	#2	Eq.#173-108
1	1960	" "	65300	"	" "	#2	Eq.#173-109
1	1959	" "	63003	"	" "	A	Eq.#173-106
*1	1957	" "	124315	"	" "	#2	Eq.#173-113 $[illegible]

*This Station Wagon was used as a trade-in previously and given back to us by the Purchasing Department as a loaner due to the shortage of vehicles at Jail #2.

These will be expensive to maintain because of the excessive mileage which could well be over 100000 before the end of the year. Salvage value $200 on each.

57. 464 6 Lawn Mowers Hand Operated. To replace existing hand mowers which are badly worn with age. Salvage value - none. Eq. #N.A.

58. 464 1 10' - 2 Section Harrows with Draw Bar. To replace existing Harrow in bad condition, worn out from years of service. Salvage value - none. Eq. #N.A.

59. 490-1 Set of Law Books. Every 2 years a new set of Law Books is issued by the printers covering new sections of the Codes. These law books were formerly purchased through the stationery account. However, due to a new ruling by the Controller, these are to be classified as equipment; hence the request for these revised books to keep our Civil Department up-to-date.

60. 402 2 new Steel Legal Size 4-Drawer Files with Locks for the Sheriff's Administrative Office. Personnel records and other confidential reports require security of locked files.

61. 402 1 Small Oak Desk A. This is for the Writ Servers' room. We have 11 Writ Servers and 10 desks. One of the men has to double with another, hence getting their official papers mixed. This desk will increase efficiency of operation.

62. 402 This is for equipment expected to be purchased by the Bond Fund to fully equip Jail #1. We were instructed by letter to include it in our 1963-64 Budget. In case the supplemental to the Bond Fund is not approved by the Board of Supervisors, this equipment could be given consideration from the General Fund.

63. 404 Dormitory Chairs - ~~150~~ 50 additional chairs, steel tube type, are needed for Jail #2 dormitories, so that the inmates who are housed in these dormitories will have a straight chair to sit on instead of sitting on beds, thus breaking them down from continual use.

64. 404 Wheel Chair - Folding Type. A wheel chair is necessary to provide for emergencies constantly arising at Jail #1 due to illness or incapacity of prisoners.

65. 402 Heavy Duty Stapler necessary to enable Civil Division to bind together large numbers of papers. These are mostly legal papers concerned with court actions and it is important they be kept permanently bound.

66. 412 1 Friden Calculator for Administrative Office. No Calculator is available to our Accounting and Purchasing Departments. All extensions and calculations must either be done by hand or on an adding machine which promotes errors and is costly in time wasted. This will increase efficiency of operation.

67. 412 Electric Typewriter. Requested for use by Sheriff's Secretary to speed work and make possible necessary numerous carbons. There is no electric typewriter in any part of this Department now.

68. 422 1 Set of Pipe Dies and Reamers. This is to enable the Engineers to make repairs on the sprinkling system and general plumbing at Jail #2. A necessary item for Building and Ground Maintenance requested by the Building and Ground Maintenance Superintendent.

EQUIPMENT - 400 (CONT'D)

69. 422 Machine Shop Tools for Jail #2. These are necessary for Operating Engineer to make proper repairs to various machinery and equipment around the farm and jail buildings. This would save money in that it would no longer be necessary to hire outside firms to make these repairs. 0

70. 426 Aluminum Ladders. A necessary item for general maintenance work around Jail #1 and also required by the men replacing the many light bulbs in the new Hall of Justice.

71. 426 Aluminum Ladders. To replace old and unsafe ladders now in use at Jail #2. A lawsuit is now pending against the Sheriff's Department as the result of a fall by a prisoner working on the jail grounds. The old ladders are really worn out and should be discarded. New aluminum ladders would insure maximum safety for a long time.

72. 434 1 Hand Operated Vegetable Cuber - Jail #1. This would enable the Chef to expedite the work of cubing vegetables for soups and stews (normal prison menus) and give uniform size to the food which would result in better cooking of same.

73. 434 1 Electric Knife Sharpener. To enable the Chef to sharpen his own cutting knives in place of sending them out at a cost of $5.00 each time. This would save money and time over a period of months.

74. 434 3 Insulated Coffee Containers. These containers would make possible the serving of hot coffee from the kitchen to the dormitory and cell blocks (Felon prisoners) without reheating.

75. 434 Meat Tenderizer for Jail #2 Kitchen. The purchase of this equipment would save in the cost of meat (an increasingly expensive item) in that a less expensive grade could be tenderized and used to greater advantage.

76. 434 Vegetable Cuber for Jail #2 Kitchen. The vegetables are now cubed by hand labor. The addition of a vegetable cuber would make it possible for the inmates to receive a more uniform quantity when food is served and enable better cooking of vegetables due to more uniform size and would speed the entire operation of preparing meals. When you consider the all-time high jail population at San Bruno, averaging around 750 during the past 6 months, this is a very important item. $55.

77. 442 Deep Freezer. This would make it possible for the Chef to store vegetables, fruits and frozen foods. At present, San Bruno has no freezer facilities and this does not permit the most advantageous purchasing of foodstuffs.

78. 444 2 Portable Emergency Hand Lights. These would be for standby emergencies in case of a power failure at the new Hall of Justice. No such lights are available at the present time.

79. 452 - 6 Dollies 21" inside 4 - 7" High Wheels. These small dollies are for moving of garbage cans, etc. around Jail #1 instead of having to lift same. When fully loaded these cans are quite heavy and there is a danger of injury to workers.

80. 454 Stainless Steel Handling Truck. For use by Jail #1 as a container to store peeled potatoes until cooking time. At the present time clean garbage cans are being used.

81. 454 1 Laverlift Hydraulic Double Faced Pallet Mover. This was recommended by the State Health Inspector as a safety measure to keep inmates from lifting too heavy loads and injuring themselves. This would enable the foodstuffs to be stored on pallets and be moved about the kitchen readily. 0

82. 456 1 Station Wagon - Jail #2. Jail #2 has had a tremendous increase in population and consequently there are more hospital trips, more trips to Jail #1, more food to be picked up, more small supplies to be assembled. These requirements put a heavy load on existing vehicles at the jail and at times there are no vehicles available in case of emergency. A new station wagon would help considerably to alleviate this situation. 0

EQUIPMENT - 400 (CONT'D)

83. 464 Chain Hoist and A Frame. This is needed for moving heavy farm equipment from place to place and handling heavy machinery at the farm now done by hand. There is a great danger of machinery and equipment being dropped causing personal injury to the men and also irreparable damage to the equipment being handled.

84. 472 2 Fire Extinguishers for Station Wagons. These two Station Wagons are continually on the road and have at times been faced with emergencies which are normally handled by police cars or highway patrol. Obviously, time is of the essence in extinguishing fire - especially with vehicles loaded with persons under restraint.

85. 476 2 Gas Guns and Short Range Shells and 2 Gas Masks for Jail #1. This is a package item as no item will work without the other. They are needed by Jail #1 as a precautionary measure in case of riots or attempted escape.

86. 476 6 Official Police Gas Masks are required at Jail #1 to protect jail personnel in case of emergencies arising from prisoners resisting officers or attempting escape or inciting riots.

87. 854 Membership Dues:

California State Peace Officers' Assn.	Fee	10.00
California State Sheriffs' Assn.	Fee	2.50
National Sheriffs' Assn.		7.50
National Jail Association		3.00
		$20.00

City Ordinance #4942 and Amendments #9500 and #6948 and Ordinance #30959 authorize membership in the above-named organizations.

88. 870 San Mateo County rendered a tax bill in the amount of $6541 hence the increase in next year's appropriation of $591.00.

89. 206 Official Travel.
Number of persons to attend - 2
Purpose - Attorney General's Zone Meeting. Membership therein required by Government Code Section #12524.
Date of meetings - unknown.
Place of meetings - Fresno, Calif.
Number of meetings - 2
Amount requested for each trip $150.00 - $300.00

Official Travel.
Number of persons to attend - 3
Purpose - Attend State Sheriffs' Assn.
Membership therein authorized by Ordinance #4942
Date of meetings - unknown.
Place of meetings - Los Angeles, Calif.
Number of meetings - 2
Amount requested for each trip $300.00 - 600.00
$900.00

1 - In an effort to clear up the ever-increasing backlog of cases ready and awaiting trial dates, the Presiding Judge of this Court has requested the State Judicial Council to assign "outside" judges to sit in this Court pro tempore. The amount requested herein is to pay the salary differential and travel and subsistence allowances of these judges.

2 - Comparisons of first six months' expenditures with previous years' experience indicates that the amount appropriated for trial juror and witness fees for the current year will not be sufficient. Due to vacation periods, the expenditures during the second half of the fiscal year are larger than during the first half. There appears to be a much greater number of cases in which the services of expert witnesses (psychiatrists and medical examiners) are used and the fees of these witnesses are paid from out of this account. The total paid for these services shows a steady increase year by year.

3 - The funds in this account cover the per diem fees of grand jurors for their attendance at the regular Monday and Thursday meetings and for the court reporter's per diem and transcript charges for his services on Monday nights in connection with the district attorney's presentments for indictments. Expenditures for the first six months - the lesser portion of the year's total - indicate that a supplemental appropriation will probably be needed to meet the current year's needs.

4 - As indicated by our current expenditure experience, a supplemental appropriation will be needed to complete this year's requirements for meals, hotel accommodations and transportation for jurors. The fact that the new Hall of Justice is located at some distance from suitable restaurants, as well as being in a more isolated part of the City is requiring far greater use of taxicabs for transportation to and from restaurants and hotels while the juries are deliberating, and also when the juries are dismissed or discharged late at night.

5 - These funds are for the cost of moving files, etc. from the City Hall to the Hall of Justice, and vice versa, when judges' assignments are changed from the civil to the criminal departments. It is expected that during the next fiscal year there will be more than the usual number of such changes.

6 - Travel and subsistence allowance as follows, all as authorized by the respective code sections cited:

a - Registration fees and other incidental expenses of those judges of this Court selected to attend the sessions of the annual Conference of California Judges (Sec. 69505, Government Code):
Date of meeting. . . . . 3 days in Sept., 1963
Place of Meeting . . . . . San Francisco, Calif.
Amount requested . . . . . $ 150.00

b - Attendance of Joseph M. Cummins, Secretary-Jury Commissioner, at annual convention of the Jury Commissioners Assn. of Calif.(29610, Gov.):
Date of Meeting. . . . . 3 days in May, 1964
Place of Meeting . . . . . Fresno, California
Amount requested 153.00

c - Attendance of judge presiding over the Juvenile Court at the annual convention of the National Conference of Juvenile Court Judges (Sec. 69505, Gov. Code):
Date of Meeting. . . . . 5 days in June, 1964
Place of Meeting . . . . . Knoxville, Tenn.
Amount requested 512.00

d - Inspections of state agencies and institutions to which the judge presiding over the Juvenile Court is authorized to commit persons (Sec. 69506, Gov. Code):
Amount requested 50.00

e - Attendance of Juvenile Court judge and two Juvenile Court referees at meetings to be called by the State Judicial Council (569 W.& I.):
Amount requested (no specific information on meetings as yet). 250.00

7 - Included in this item is the cost of repairing, refinishing and recovering various articles of furniture, such as chairs, tables, desks, etc., used throughout the twenty-two departments of the Court, and in the different offices. Many of these articles are 30 to 40 years old and are in need of rehabilitation if replacement is to be avoided.

8.- The amount herein requested for monthly telephone and telegraph service is the estimate supplied by the Controller's office. The decrease shown is due to the fact that funds for service at the Hall of Justice are to be included in the budget of the Purchasing Department.

8a- This amount is to cover charges for removing the local of the clerk to the Presiding Judge in December when a new presiding judge takes office and remains in his own courtroom. The same situation prevails in the domestic relations department, where an extra local is also needed in the courtroom to handle the numerous calls pertaining to the calendar in that department. Charges are also made by the 'Phone Company for removing and reinstalling instruments on desks taken out for repair and refinishing.

9 - During the current fiscal year a supplemental appropriation was needed to meet the increased postal rates effective January 7, 1963. Also included in this estimate is provision for additional postage for mailing copies of extensive reports of domestic relations investigations and voluminous documents connected with the work of the Probate Department. Much of

the detail work connected with probate matters is now handled by mail. As shown by our expenditures for the first half of the current year postage costs are increasing rapidly. It is imperative that additional funds be provided for this purpose.

10 - Printed copies of the daily court calenders of each department, and advance copies of the decisions of the state Supreme and Appellate court are furnished under contract awarded annually by the Purchaser of Supplies. The amount requested for next year is the figure supplied by the present contractor, Recorder Printing and Publishing Company, and reflects definite known increases in labor costs as called for in contracts with the Printers Union.

11 - This is the same item which was included in our current year's budget for printing rules of court and jurors' handbooks. Funds were appropriated only for the rules, but these are not as yet ready for printing and distribution, and may not be by the end of the current fiscal year. We are therefore including this item for next year. A juror's handbook, compiled by a joint committee of the State Bar and the Los Angeles Superior Court, is now in use in Los Angeles and other counties in California. The Judges of this Court, noting the beneficial results obtained through the use of the booklet, desire to use it here. $500.00 is included herein for the purchase of 5,000 of these handbooks, which is the number of trial jurors used annually in this City and County.

12 - This mileage allowance and field expense reimbursement is provided for in Section 69901 of the Government Code for reimbursement to the domestic relations investigating staff as follows:

Employee	Position	Vehicle Lic.No. and Make	Average Monthly Mileage
Lewis F. Ohleyer	Dom.Rel. Commissioner	YEV785 '62 Ford 4-door	410
Ann Marie Day	" " Dep. Comm.	SJA819 '59 Ford 2-door	420
Mabel Lively	" " " "	NUP899 '58 Chev. 4-door	500
Adeline S. Mills	" " " "	REY050 '58 Chev. 4-door	500

13 - The amount shown in Col. 6 are through October only. Total expenditures in previous years have exceeded $4,000. These funds are to reimburse the Sheriff's Revolving Fund for transporting defendants under specific court orders. These occasions arise mostly during the pendency of trials and for further proceedings following decisions of the state Supreme and Appellate courts in individual cases, and for bringing persons from and returning them to state prisons and other institutions to testify as witnesses in cases against other defendants. A large portion of the charges herein are occasioned in transporting defendants to and from Atascadero State Hospital for observation as to their mental condition prior to the completion of their trials on criminal charges. These are county charges under Sections 1373 Penal, 5513 Welf. & Inst., and 29601 Government Codes.

14 - Claims for statutory fees for reporters' transcriptions in criminal cases have been much lower than normal during the current fiscal year. These charges are on a per folio basis, and our records show that based on the number of folios, if computed at the present rate (which was increased some 30% in 1961), the amount requested herein for next year would have been required in four out of six previous years.

15 - This amount is requested in order to maintain our program of replacing worn out carpeting in two or three of the courtrooms, chambers and anterooms and in the offices of this Department each year. This wear and deterioration is constant, and if this program is not continued year by year a major replacement project will be needed eventually. Carpeting in some of the courtrooms is very threadbare in spots, and constitutes a very real safety hazard to the public and the court attaches.

16 - A copy of the 1963 City Directory is needed at the Hall of Justice for use in summoning and tracing jurors. No such book is supplied at present.

17 - These funds are for various law reference works such as subscriptions to Shepard's Citations, Weekly Law Review, Stanford and California Law Review (1 copy of each), etc., and for the purchase of law books of a non-permanent nature. Changes in the statutes at the current session of the state legislature will necessitate buying new working codes and indexes. This requires an increase in the allowance for this item.

18 - These funds cover the cost of all stationery used throughout the twenty-two departments of the Superior Court, the secretary-jury commissioner's office, and the domestic relations and probate departments. The increase in to provide for printing of various probate forms through the use of which many of the details in connection with probate matters can be handled by mail.

19 - Expenditures for stationery used by the grand jury, including printing committee booklets, during the first half of the current fiscal year indicate that we will spend approximately $100 more than the amount allowed. This is due to the fact that it was necessary to reprint the list of committees during the year due to a change in the grand jury panel. A recent change in the law provides that if a vacancy occurs in the membership of the grand jury it is filled by selection of a name from the list of grand jurors adopted at the beginning of the year. Heretofore such vacancy would not be filled. Funds should be available for a second printing of committee books in case of such an eventuality occuring next year.

Detail of Equipment expenditures by years:

Fiscal Year	O.E.	Description	Budget Allowance	Actual Expenditures	Probable Expenditures
1961-2	402	Courtroom, chambers and office furniture and furnishings (chairs, tables, desks, etc.)		4620	
1962-3	402	do	5230	292	4938
1961-2	412	Typewriters		625	
1962-3	412	" adding mch.	1005	729	276
1961-2	416	X-ray boxes		54	
1961-2	446	Public address systems		2195	
1962-3	446	" " "	3100		3100

20 - Installation of 12 upholstered pedestal jury chairs to replace wooden chairs in Dept. 22..... $1600
6 posture chairs for court reporters using stenographic machines. Present chairs, heretofore used by hand writing reporters are not suitable for machine operators..... 270

21 - Four steel file cabinets to replace old wooden cabinets in some of the courtrooms for storage of files, exhibits.. 480

22 - Foam rubber cushions to replace worn out cushions on wooden chairs used by jurors, counsel and attaches..... 135

23 - Replacement of four typewriters more than 10 years old: 1 electric, 3 manual..... 1100

24 - One executive type swivel arm chair and 3 upholstered side chairs for chambers of one department to replace Judge's own furniture now in use:
Judge's chair.....$250
Side chairs, 3 @ $40.....120..... ~~370~~ 0

25 - One Judge's desk in chambers, as above.....$300
Pedestal typewriter desks for use in anterooms of 4 departments. Clerks and reporters now use ordinary work tables for typewriting and these are not suitable.....500..... ~~800~~ 0

26 - One table to match desk for Judge's chambers, replacing Judge's own, as above..... 175
two oak work tables (1 for jury selection division and 1 for calendar clerk dept.)..... 200..... ~~375~~ 0

27 - Mimeograph duplicating machine for use at Hall of Justice for use in preparing juror lists, attendance records, etc. Machine and storage cabinet..... ~~$600~~ 0

28 - 3-lb. postage scale for mailing bulky envelopes containing copies of reports of domestic relations investigations and referees findings, opinions, files, etc. in probate matters..... 150

29) Dictating and transcribing machines for use in the domes-
30) tic relations and probate departments. The need for this equipment has been very evident in these departments. With such machines it would be possible for the domestic relations investigators to dictate their reports without having to wait until a stenographer is available; also the probate commissioner and assistant commissioner have the same problem in the preparation of their findings, opinions, orders, etc. Total for four machines.....1590

31 - The installation of these three public address systems will complete our program of equipping all of the courtrooms in the City Hall with this modern aid to the efficient and satisfactory conduct of trials. This program has been continuing for seven years, and these systems have thoroughly demonstrated their value and effectiveness. They are estimated to cost $700 each, a total of..... 2100

32 - The funds in this account are for payment of various statutory charges not covered in other specific accounts. These include fees of interpreters in languages not covered by our regular panel of translators, such as deaf-and-dumb, Japanese, etc.; also for fees of court appointed counsel in cases in which a conflict of interest appears precluding the public defender from representing particular defendants; and for miscellaneous items such as cab fare for the Judge presiding over the psychopathic calendar at SF General Hospital. A supplemental appropriation will be needed to meet the current year's requirements.

33) These appropriations are to provide for payment of county charges and)for maintenance of persons committed under Superior Court orders
35) During last fiscal year the number of commitments for narcotic addiction decreased markedly from previous years, but during the first part of the current year they increased to the point where a supplemental appropriation was necessary to meet requirements. The amounts requested for next year in both these accounts are estimates furnished by the Controller's office based on the number of commitments.

34 - Section 1203.03 of the Penal Code provides that in any case in which a defendant is convicted of a crime punishable by imprisonment in a state prison, the court may order that the defendant be placed in a diagnostic facility of the State Department of Corrections for a 90-day period for such treatment services as can be provided in that time. This is for the purpose of aiding the court in determining what sentence should be imposed in particular cases. The cost of examination and maintenance of such defendants is a county charge at rates set by the State Board of Control. There have been three such commitments so far this fiscal year. The amount shown as the expenditures for the first six months represents the settlement with the State for one of these commitments following return of the defendant to this Court. The other two defendants are still under commitment to the Dept. of Corrections.

1. Page 2, Line 11)
" 14)
15)
16) For increments - due to turn-over of personnel.
17)
18)
20)

2. Page 4, Line 4. Temporary Salaries. Decrease. It is felt that $1000 will be sufficient for temporary salaries for 1963-1964; and so far as we can determine at this time, no situations will occur to require an unusual amount of temporary employment.

3. Page 4, Line 11. Maintenance and Repair - Automotive Equipment. Increase due to rising costs of labor and material.

4. Page 4, Line 13. Maintenance and Repair - Public Address System. Decrease. Corrective work on System to be undertaken in 1962-1963 fiscal year, and thereafter cost should be on a normal basis again.

5. Page 4, Line 14. Services of Reproduction Bureau. Increase based on recommendation of Reproduction Bureau and represents approximately 5% increase in cost.

6. Page 4, Line 18. Publication of Ordinances, Resolutions, etc. Decrease based on past experience, despite anticipated increase in cost in last half of 1963-1964 fiscal year and possible greater volume of official advertising.

7. Page 4, Line 21. Miscellaneous Contractual. Increase anticipated in indexing and printing of Charter indices, storage of two chauffeur-driven automobiles, expenses of Salary Standardization and Budget Hearings, etc.

8. Page 5, Line 12. Legislative Expense. Official travel to represent City and County before following organizations, authorized by Ordinance No. 5286 (exact time and place not yet determined).

County Supervisors Association - 11 members and Clerk	$ 900
County Supervisors Association, Board of Directors - 2 Board members and Clerk	700
League of California Cities - 2 representatives	200
National Institute of Municipal Clerks - None	-0-
National Association of County Officials - 1 representative	600
Alta, California	-0-
American Municipal Association - 4 representatives	2000
Redwood Empire Association (Resolution No. 7202) - 4 representatives	400
Following organizations as authorized by the President of the Board or by Resolution of the Board:	
Municipal Finance Officers, at Chicago, Ill., June 2-6, 1963 - 1 representative	500
U. S. Conference of Mayors - 1 representative	500
American Congress of Municipalities - None	-0-
San Francisco-San Mateo Mutual Problems Committee - 1 representative	100
Routine travel within the State to represent the interests of the City and County before the State Legislature, State Boards and Commissions, and other organizations authorized by the President of the Board or by Resolution of the Board - all members and Clerk	600
	$6 500

9. Page 5, Line 16. Miscellaneous Materials and Supplies. Increase due to price increases for various miscellaneous supplies.

10. Page 5, Line 20. Stationery and Office Supplies. Decrease due to economies in use.

11. Page 6, Line 2. Typewriter, standard, 13", pica - to replace a Royal purchased in 1951. Quoted $209 less $10 trade-in.

12. Page 6, Line 9. Dues, County Supervisors Association. Increase based on estimated 5% raise, as predicted in letter of January 4, 1963, from Mr. Wm. B. MacDougall, General Manager and Counsel, County Supervisors Association.

1. Salary increments.

2. New position: The work load of the Inheritance Tax Division of the Treasurer's Office has been increasing year after year so that it is no longer possible for our present staff to perform these duties properly with due consideration for the convenience of the public whom we are serving. For example, it is almost impossible for an appointment for a safe deposit examination to be scheduled less than two weeks in advance, and usually it takes even longer. The volume of requests for releases, copies of safe deposit examination inventories, etc., has increased proportionately.

3. Actual monthly service charge $24.50 ($294.00 yearly).

4. Increased usage in addition to 25% raise of postage rates.

5. Newspaper subscription charge increased approximately 10%.

6. Based on last year expenditure and actual first six month expenditure in current fiscal year.

7. Based on actual requirements and increased usage.

8. Increase based on actual requirements and increased usage.

9. Replace one typewriter used in preparing daily department deposits, receipts and other miscellaneous documents. Replace Remington, inventory No. 06-061, purchased in 1942.

10. Miscellaneous insurance item will be included in budget of Purchasing Department.

11. Attendance at meetings of County Treasurers and other meetings necessary in performance of duties of the office.

1. 110. Permanent Salaries
These increases and/or decreases represent:
(a) Salary increments based on seniority of service.
(b) Decreases resulting from turnover of personnel, with new personnel being paid entrance salaries.
(c) Minor adjustments in prior year's salary computations.

2. 110. Permanent Salaries
These increases and/or decreases represent reclassifications of positions.

3. Permanent Salaries. Two 1424 Clerk Typists (NEW)
This increase is for a request for two new positions as follows:
A. One of the additional positions requested is required for the Accounting Office to assist in Payroll, Personnel and Purchasing clerical procedure.
The entire clerical work connected with these procedures is performed by two employees as follows:
a. 1 - 1650 Accountant, Payroll and Personnel procedure.
b. 1 - 1924 Materials & Supplies Supervisor, Purchasing procedure.
a. The 1650 Accountant, unassisted, performs duties for the Probation Office, Juvenile Hall and Log Cabin Ranch as follows:
(1) Prepares all requisitions and extensions for permanent and temporary personnel and maintains records and files of personnel employment for a total of 266 employees.
These records are necessary so that correct salaries and wages will be paid, salary increments provided and correct vacation and sick leaves allowed.
(2) Performs all clerical procedures including posting of time worked, required in the preparation of semi-monthly time rolls. This includes preparation of three permanent time rolls for a total of 266 employees; 3 temporary time rolls and 1 overtime roll semi-monthly. In addition to these, approximately 12 holiday time rolls must be prepared for Juvenile Hall and Log Cabin Ranch.
Supplemental rolls are occasionally required as a result of payment of incorrect rates or rates being adjusted after the time rolls have been submitted, or in the event of disputed rates, at a later date. Temporary rolls, holiday rolls, and all supplemental rolls also must be fully prepared and computed, showing amounts to be paid each employee and any deductions from compensation earned.
(3) Makes allocations of expenditures to proper personal services appropriations.
(4) Maintains record of salaries and wages paid in each classification and prepares all personal schedules required for the annual budget.
(5) Maintains files of all duplicate forms and correspondence relating to personnel of the department, distributes pay warrants and performs all other necessary clerical work connected with personnel.
(6) Prepares all forms and performs all clerical work required in connection with Social Security, Health Service and the new Limited Tenure procedure.

b. The 1924 Materials & Supplies Supervisor performs all clerical duties for the Probation Office, Juvenile Hall and Log Cabin Ranch required in the purchasing of materials, supplies, equipment and Contractual Services for these three units as follows:
(1) Prepares all requisitions for purchase orders and Revolving Fund purchase orders. In preparing these forms, it is first necessary to ascertain the correct vendor, proposal and item number, if any; prices to be paid and to assign the correct serial number and appropriation number to the requisition and purchase order.
(2) Distributes purchase orders, completes material received reports, maintains Register of Materials Received, and maintains files of all forms and documents relating to the Purchasing procedure.
When supplies are received, a record must be made on a Material Received Register, delivery tags must be attached to the proper Material Received Reports and after proper signature, transmitted to the Purchaser.
(3) Maintains Kardex record of all purchases with necessary details required for cost studies and comparisons and for preparation of the annual budget estimate.
(4) Must ascertain that all erroneous deliveries are returned and proper credit received, and performs all other miscellaneous clerical duties required in connection with purchasing procedure.

The two employees assigned to these positions have been performing these duties for many years and both are capable, efficient and fully familiar with details of the duties of the position. Both are required to work many hours of overtime continuously in order to perform all duties necessary to the positions. Only for minor fraction of such overtime have they received compensation. Since they were assigned to these positions, the department has greatly expanded, both with respect to increased population in Juvenile Hall, greatly enlarged facilities and increase in personnel engaged in working with children and in general departmental operations. This has resulted in a tremendous increase in the volume of work for both these employees. It has been impossible to obtain assistance for them by re-assignment of other employees as all other departmental employees are already working beyond normal capacity.
Provision of this additional position to assume a portion of the duties of each of the two positions described above is therefore an urgent necessity.

(Continued on page 2)

3. Permanent Salaries. Two 1424 Clerk Typists (NEW)continued:
B. One of these additional positions of 1424 Clerk Typist is required for the office of the Traffic and Truancy Hearing Officer created in the fiscal year 1962-63. A Clerk Typist is needed to perform the clerical work required in this office to answer telephone calls, schedule hearings, send out notices of various types, type reports and prepare approximately 3000 Traffic abstracts annually required by the Motor Vehicle Department. California Motor Vehicle Code, Sec. 1816, effective 9/18/59, provides that a record must be maintained and a report made to the Motor Vehicle Department by this Juvenile Court of every case of a violation of the State Motor Vehicle Code by a juvenile. Reports must be made not more than 30 days after violation was committed. Revenue from fines for Traffic Law violation by Juvenile traffic violators averages from $9000 to $10000 per year.
The California Youth Authority in its report dated Dec.23, 1957 to the San Francisco Grand Jury commented that "Instances were discovered where delays in processing cases occurred because of lack of sufficient clerical assistance". This report also stated that "The formula for clerical staff as established by the California Youth Authority and generally accepted throughout the State is one clerical position for each three Probation Officers." The present staff of Probation Officers and direct Supervisors numbers 68 while clerical workers assigned as secretaries and to the Typing Pool number only 16, whereas, according to the Youth Authority formula, 22 clerical workers are required for such duties. Because of the workload throughout the entire department has so greatly increased during the past 12 years and only two additional clerical employees have been added during this period, it is not possible to re-assign other employees to absorb the excess workload in the Typing Pool.
The following table shows increases in the various operations of the Juvenile Court during the past 12 years:

Item	Calendar year 1949	Calendar year 1961	Increase	% of Increase
Petitions filed	1454	2267	813	56%
Children processed and supervised	12059	18378	6319	52%
Traffic cases	1378	4298	2920	212%
Truancy cases	192	286	94	49%
Average daily population, Juvenile Hall	110	256	146	133%
Meals served, Juvenile Hall	130822	286905	156083	119%
Average daily population, Log Cabin Ranch School	46	84	38	83%
Meals served, Log Cabin Ranch	60217	91449	31232	52%
Stenographic pool, cylinders transcribed	11535	17947	6412	56%
Traffic abstracts to State-10/1/59 to 12/31/61	-	2959	2959	100%
	Fiscal year 1950-51	Fiscal year 1961-62		
Staff in Probation Office-Clerical	37	39	2	5%
Staff in Probation Office-Other	72	89	17	24%
Staff - Juvenile Hall	87	121	34	39%
Staff - Log Cabin Ranch	12	17	5	42%

4. Permanent Salaries - Three 1430 Transcriber Typists (NEW)
The three additional positions of Transcriber Typist requested are required in the department's Typing Pool because of the drastic increase in the volume of probation officers' reports which must be typed prior to each hearing of the Juvenile Court.
During the past 11 years, the work in the Typing Pool has increased 56% with no increase in personnel. Unless some relief is provided for these overburdened employees, it will be impossible to complete the work required for Juvenile Court hearings. This will result in retarding the Court's procedures, increased overcrowding in Juvenile Hall and will seriously hamper the entire departmental procedure. The new Juvenile Court law enacted during 1961, requiring a greater number of Court hearings has resulted in increasing the workload in the Typing Pool by more than 25%. It is not possible for the present staff to absorb this large increase in work and as a result, the operation of the Juvenile Court is being so seriously disrupted that it is physically impossible to comply with mandatory provisions of the Welfare and Institutions Code.

5. Permanent Salaries. One 1444 Clerk Stenographer (NEW)
This position of 1444 Clerk Stenographer is requested as recommended in the report of the California Youth Authority dated December 23, 1957 to bring the needed clerical staff nearer to an adequate standard recognized throughout the State.
It is proposed to divide the Boy Division into two sections, and a

(Continued on page 3)

5. Permanent Salaries. One 1444 Clerk Stenographer (NEW) cont'd
secretary will be required in each of the new sections to provide secretarial and receptionist service. This additional Clerk Stenographer will be greatly needed whether or not the division is divided. The workload in thisdivision has increased so that it is impossible for the present secretary to perform the needed clerical functions essential to proper operation of the unit. The duties of the position will consist of the following:

1. Preparation of numerous forms and orders.
2. Maintain Kardex file containing a card for each active case with new adjudication properly recorded.
3. Type calendar for two Court hearings weekly and perform administrative details required in connection therewith.
4. Perform clerical duties required in connection with Court orders such as assembling papers and making arrangements for medical and dental examinations of wards committed to schools or institutions.
5. Take dictation and type all correspondence dictated by Division Supervisor.
6. Serve as receptionist, answer numerous telephone calls, take messages and arrange appointments.
7. Prepare monthly statistical report.
8. Requisition stationery and supplies required by all the division's staff.
9. File active case folders and all other forms and correspondence of the division.
10. Perform other clerical duties as directed by the Division Supervisor.

6. Permanent Salaries. ~~Fourteen~~ One-8410 Probation Officers (NEW)
This request for 14 additional Probation Officers is made in accordance with recommendations of the California Youth Authority. These 14 additional Probation Officers are required to bring the probation staff up to the standard staff recommendations of the National Probation and Parole Association. (See explanation of formula below). The reason for requesting 14 additional probation officers is because the department feels that present trends indicate continued increases in number of referrals and that the new Juvenile Court law effective September 15, 1961 will further increase work detail.

The National Probation and Parole Association recommends workloads of 50 units each. They state that a complete investigation, including preparing and presenting the Court report, should count as 5 units, and that an actively supervised case should count as 1 unit. However, these weights, the National Probation and Parole Association points out, are relative and it is suggested that each probation administrator use them only as a guide, taking into consideration such factors as geography, travel and type of case when setting values for the type of work performed.

It is the belief of this department that a neglect investigation, because of the many complicated ramifications in this type of case, should receive the heaviest weight - 5 units for each child involved. With this as a criteria for the allocation of maximum weights, the other types of investigations and service provided by the department are given unit weights as follows:

Family Intake Court cases	5 units	Children neglected (Public Welfare Dept.cooperative case)	1/5 unit
Family Intake non-Court "	2 "	Children neglected (home supervision)	3/4 "
Girl Intake Court "	4 "	Stepparent adoptions	5 "
Girl Intake non-Court "	2 "	Freeing from custody and control	5 "
Girl supervision	1 "	Out of town inquiries (requiring investigation for placement)	1 "
Boy Intake Court cases	3 "	Out of town information reports	1/4 "
Boy Intake non-Court "	1 "	Marriage consents	1/3 "
Boy supervision, wards and non-wards	3/4 "	Collection cases	1/2 "
Boy out of county; institutional placement	1/4 "		
Children neglected;(private agency cooperative case)	1/4 "		

Based on this weighting schedule and using workload statistics in all divisions for the two fiscal years 1960-1961 and 1961-1962, the average workload in terms of units for each division, together with an interpolation indicating whether additional probation officers are warranted, and if so, how many, is shown as follows:

Continued on page 4

JUVENILE COURT - PROBATION OFFICE
Staff Needs (1)

	(A) Monthly average caseload	(B) Formula weight units	(C) Total units (A x B)	(D) Present Probation Staff	(E) Needs NPPA Guide	(F) Additional staff needed
Boy Intake Division (3)						
Court cases	103	3	309			
Non-Court cases	199	1	199			
Total Boy Intake			508	10	10	0
Boy Division						
Ward cases supervised, end of month:						
In own or foster home	961	3/4	721			
Institution	55	1/4	14			
Non-ward cases, supervision	74	3/4	55			
Total Boy Division			790	12	16	4
Girl Intake Unit (3)						
Court cases	25	4	100			
Non-Court cases	74	2	148			
Total Girl Intake			248	4	5	1
Girl Division						
Ward cases supervised, end of month:	444	1	444			
Total Girl Division			444	7	9	2
Total Delinquency Divisions			1930	33	40	7
Family Intake Division (3)						
Court cases	53	5	265			
Non-Court cases	92	2	184			
Total Family Intake			449	8	9	1
Children's Division						
Out of County Transfers (3)						
Court cases	7	5	35			
Non-Court cases	7	2	14			
Ward cases, supervised, end of month:						
Home supervision	766	3/4	574			
Agency cooperative cases:						
Private	901	1/4	225			
Public	898	1/5	179			
Total Children's Division			1027	14	20	6
Total Neglected Children's Division			1398	22	29	7
Special Services Unit						
Referrals (3)						
Stepparent adoptions	14	3	42			
Abandonments	3	5	15			
Consents	6	1/3	2			
Inquiries requiring home visits (3)	33	1	33			
Information requests (3)	155	1/4	39			
Collection cases handled (est.)	170	1/2	85			
Total Special Services			216	4	4	0
PROBATION DEPARTMENT, TOTAL			3682	59	73	14

1. This department has adopted a formula to determine staff needs. This formula and the above format will be used each year.
2. These figures are an average of 2 years' experience (fiscal years 1960-61 and 1961-62 for services performed in each division.
3. The Monthly Average caseloads used for these referrals is the mode - the most frequently occurring number.

7. Permanent Salaries. One 8414 Supervising Probation Officer (NEW)
One new position of Supervising Probation Officer is requested as recommended by the California Youth Authority in its report dated December 23, 1957, prepared at the request of the Grand Jury. It is proposed to divide the Boy Division into two sections with a Supervising Probation Officer responsible for supervision of each section of this division.

One section of the Boy Division would be assigned to the delinquent boy caseload in the north side of the city and the other to the south side. The boundary line for this purpose would be Market St. west from the Ferry Building, Portola Drive and Sloat Boulevard to the Beach.

8. Permanent Salaries. Two Transportation Officers (NEW)
Two positions tentatively designated as Transportation Officers are requested as recommended by the California Youth Authority in its report dated December 23, 1957 prepared at the request of the Grand Jury.

These two employments would save the time of probation officers who now transport children to various places and whose time would be used for investigation and supervision.

These transportation officers would be assigned to transport children to and from public and private institutions - the County Hospital; the County jails; City Prison; private medical and dental clinics; foster homes; bus, rail and air terminals; cottages to Court rooms (bailiffing), armed services recruiting stations and shopping for clothing.

Following is a schedule showing the time spent by probation officers during the month of November in transporting children to hospitals, clinics, public or private agencies, California Youth Authority facilities, delivery of citations, subpoenaes, etc.

Month of November 1962

Division	Time
Children's	57 hrs.
Boy	145 "
Family Intake	73 "
Boy Intake	150 "
Girl	53 "
	478 "

The amount of time is equivalent to approximately 12 weeks or the total working time of three probation officers.

9. 139 Permanent Wages
This increase represents increase resulting from the rate increase specified in the Salary Standardization Ordinance for 1962-1963.

10. Overtime O.E.111
This overtime allowance is necessary to provide funds for compensation of accounting and clerical employees unavoidably detained on duty in excess of 8 hours per day, or who on occasions are required to perform services in excess of 40 hours per week. The majority of the work in connection with the preparation of the annual budget must be performed on Saturdays or evenings as no additional clerical assistance is available for this purpose.

It is also impractical to break in replacements for vacation or sick leave relief of the staff of the Accounting Division; therefore, the greater part of the work for such employees on vacation or sick leave must be done by the remaining employees after regular hours or on Saturdays. With constantly increasing salaries, the amount of overtime has correspondingly diminished. The amount of clerical work continues to increase and only two additional clerical employments have been approved in the budget during the past 13 years. Clerical detail has increased by more than 50% during this period.

Employees whose work must be absorbed by the Accounting staff when they are on vacation are as follows:

1 - 8336 Business Manager	3 wks.
1 - 1652 Senior Accountant	3 "
2 - 1650 Accountant (3 wks.each)	6 "
1 - 1426 Senior Clerk Typist	3 "
1 - 1924 Materials & Supplies Supervisor	3 "
	18 "

The following schedule shows detail of overtime requirements as requested:

Class		Hours	Salary Rate	Hourly Overtime Rate	Amount
1 - 1924	Materials & Supplies Supervisor	120	467.	$4.06	$ 487.
2 - 1650	Accountant	120(240)	584.	5.06	1214.
1 - 1652	Senior Accountant	120	633.	6.00	720.
2 - 1426	Senior Clerk Typist	120(240)	453.	3.96	950.
				Total	$ 3371.

11. O.E. 112. Holiday pay.
The amount requested is necessary to provide compensation for two T-56 Probation Officers who act as Intake Probation Officers on holidays.

When children are brought into Juvenile Hall for minor incidents such as curfew or traffic violations, they may be released to the custody of their parents by the Probation Officer on duty and cited to appear. A great deal of unnecessary overnight or weekend custody can be prevented in this manner and needless overcrowding of Juvenile Hall eliminated.

Salary Standardization Ordinance effective July 1, 1962 provides that employees required to work on holidays shall be paid extra compensation of one additional day's pay at time and one-half the usual rate.

Class	No.	Title	No.of Emps.	No.of Holidays	Rate	Amount required
T-56		Probation Officer	2	12(24)	$47.))	$1152

12. O.E. 120. Temporary Salaries
This amount is needed to provide funds for the payment of salaries to temporary employees required for replacement of permanent employees

(continued on page 6)

12.O.E.120 Temporary Salaries, continued:
on vacation, sick leaves and other emergency employments at rates established by the new Salary Standardization Ordinance as shown by the following schedule:

Class No.	Title	No.of Emps	No. Wks		Rate	Replace. Salary Rate	Amt. req.	Total
	Vacation Relief							
8408	Gen.Cl.Stenographer	8	3(24)		N	$367.	$2202.	
8410	Legal Stenographer	1	3		N	367.	275.	
8412	Sr.Cl.Stenographer	1	3		N	367.	275.	
8512	Gen.Cl.Typist	10	3(30)		N	333.	2498.	
1402	Jr. Clerk	2	3(6)		N	302.	453.	
1446	Sr.Cl.Stenographer	1	3		N	367.	275.	
1452	Stenographic Sect'y	1	3		N	367.	275.	
1706	Telephone operator	1	2		N	358.	179.	
1708	Sr.telephone operator	1	3		N	358.	269.	
2714	Janitor	3	3(9)		P	380.	855.	
2714	Janitor	2	3(6)		N	358.	537.	
						Total Vacation Relief required...		$3093.

Sick Leave Replacements

Class No.	Title	No. Emps.	Days at 5 das.ea. per yr.	Monthly salary rate	Rate per day	Amt.
8408	Gen.Cl.Stenographer	8	40	$367.	$16.94	$678.
8410	Legal Stenographer	1	5	367.	16.94	85.
8412	Sr.Cl.Stenographer	1	5	367.	16.94	85.
8512	Gen.Cl.Typist	10	50	333.	15.37	769.
1402	Jr. Clerk	2	10	302.	13.94	139.
1446	Sr.Cl.Stenographer	1	5	367.	16.94	85.
1452	Stenographic Sect'y	1	5	367.	16.94	85.
1706	Telephone operator	1	5	358.	16.53	83.
1708	Sr.Tel. Operator	1	5	358.	16.53	83.
2714	Janitor	3	15	380.	17.56	263.
2714	Janitor	2	10	358.	16.53	165.
				Total Sick Leave required.....		$2520
				Emergency employments 1424 Cl.Typist 30 days @ $15.37.....		461.
				Temporary Salaries-Total required.....		$11074.

Enormous increases in clerical workloads have been experienced due partly to increased volume of referrals of children, an overcrowded Juvenile Hall and the recently enacted Juvenile Court law. It is therefore no longer possible to absorb the work of employees absent on vacations, sick leaves or for other reasons. Only two clerical employees have been added to this department since 1949, a period of approximately 13 years.

13. O.E.130.009. Overtime and Temporary Wages-per diem worker. This amount is requested to provide compensation for a replacement of the 3416 Gardener for a period of 10 days of vacation and 10 days of sick leave at the wage rate established in the Salary Standardization Ordinance effective July 1, 1962. Shrubs, lawn and other plantings cannot be neglected for long periods of time without suffering serious damage and losses.

Vacation Replacement

No. Emps.	No. Wks.	Total days	Daily rate	Amount
1	2	10	$28.99	$290.
Sick Leave Replacement				
1		10	28.99	290.
			Total....	~~$580.~~ O

14. O.E. 201. Contractual Services - Local Fares.
This increase is necessary to provide carfare for probation officers who do not have autos available for necessary investigations and visits to homes of children under supervision. The amount of this request is based on actual expenditures for this purpose during the fiscal year 1961-1962.

15. O.E. 206. Contractual Services - Travel expense.
This request includes funds to permit various personnel of this department to attend meetings and conferences of the California Probation, Parole & Correctional Association; the Western Probation, Parole & Correctional Association; the Child Welfare League of America; California Association for Health & Welfare; the National Conference on Social Work; the National Council on Crime and Delinquency(formerly National Probation & Parole Association); and the Chief Probation Officers of California.

Funds are also requested for members of the staff to attend the California Youth Authority training courses at Asilomar for probation officers, supervisory personnel, probation administrators, and institutional administrators; and to attend the University of California Institutes either in San Francisco or Berkeley for Probation, Parole and Correctional (institutional) personnel. This request also includes funds to provide for the attendance by the Chief Probation Officer at two State-wide meetings of Chief Probation Officers called together by the Director of the California Youth Authority under the provisions of Section 1752.95 of the Welfare and Institutions Code. Funds are further asked to defray the expenses of a staff member to attend the annual institute on Police-Community Relations at the University of San Francisco in which we are each year invited to participate. Also included are funds to reimburse the Juvenile Justice Commission in conducting its affairs as set forth in the Welfare and Institutions Code. Attendance at these conferences, institutes, meetings and courses have proven very beneficial, and the enhancement derived therefrom is advantageous to the department overall.

(Continued on page 7)

15. O.E. 206. Contractual Services. Travel Expense, cont'd

(1) By various personnel of the Probation Office, Juvenile Hall and Log Cabin Ranch School to attend training courses and training institutes, as above. Estimated cost: $500.

(2) By Chief Probation Officer to attend two meetings called by the Director of the California Youth Authority. Estimated cost: 80.

(3) By Chief Probation Officer and/or his alternate. Purpose: To attend annual conference of the California Probation, Parole & Correctional Association. Membership therein authorized by Ord. No. 4942 and Ord. No.558-58. Date of meeting: Spring 1964. Place of meeting: Southern California. Estimated cost: 200.

(4) By Chief Probation Officer. Purpose: To attend Regional Conference of North Coastal District, California Probation, Parole & Correctional Association. Date of meeting: Some time in the fiscal year 1963-1964. Place of meeting: Some city in the Northern California Coastal Area. Estimated cost: 40.

(5) By Chief Probation Officer. Purpose: To attend annual institute of the National Council on Crime and Delinquency (formerly known as the National Probation & Parole Association). Membership therein authorized by Ord. No. 4942 and Ord. 558-58. Date of meeting: Some time during fiscal year 1963-1964. Place of meeting: Not yet specified. Estimated cost: 400.

(6) By Chief Probation Officer. Purpose: To attend annual conference of the Western Probation, Parole and Correctional Association. Membership authorized by Ord. No.4942 and No. 558-58. Date of meeting: Some time during fiscal year 1963-1964. Place of meeting: Not yet specified. Estimated cost: 200.

(7) By Chief Probation Officer and/or his alternate. Purpose: To attend the annual conference of the California Association for Health & Welfare. Membership authorized by Ord. 4942 and Ord. 558-58. Date of meeting: Some time during the fiscal year 1963-1964. Place of meeting: Unspecified California city. Estimated cost: 130.

(8) By Chief Probation Officer or his alternate to attend annual Southwest Regional Conference of the Child Welfare League of America, to be held in some Western city during the fiscal year. Estimated cost: 200.

(9) By one staff member assigned to delinquency prevention to attend the Annual Institute of the National Conference of Christians and Jews on police public relations at the University of San Francisco some time during the fiscal year. Estimated cost: 25.

(10) By Juvenile Justice Commission (formerly Juvenile Probation Committee). Purpose: To make annual inspections as prescribed by Welfare & Institutions Code, Sec. 529, of Log Cabin Ranch School, County Jails Nos. 1 and 2 and City Prison, and to defray expenses in conduct of official business. Estimated cost: 175.

Total..... $1945.

16. O.E. 216. Contractual Services. Maintenance and Repair of Auto Equipment.

This increase is needed to provide for repairs required to keep the department's automobiles in operating condition. These vehicles have been in service from 5 to 7 years and with increasing age, the need for repairs and maintenance will increase correspondingly. The neglect of needed maintenance at this time will result in abnormal deterioration and substantially shorten the life of the vehicle.

17. O.E. 216. Contractual Services. Maintenance and Repair of Auto Equipment (Tire recap).

This increase is needed to provide for recapping worn tires for department vehicles.

18. O.E. 218. Contractual Services. Maintenance and Repair of Office Equipment.

The monthly fixed cost of maintenance and repair service for this department's mimeograph and dictating machines is currently $11.47. a month or $137.64 per year. This does not include repairs to typewriters, adding machines, milling machines, desks, chairs and other furniture and equipment. The cost of maintaining the office equipment increases steadily, and it is anticipated that it will continue to do so. Much of the office equipment owned by this department is in poor condition, resulting from age and constant use. It is therefore necessary that it be constantly repaired to keep it in usable condition. It has been necessary to defer much needed repairs to this equipment because adequate funds have not been provided in prior years.

19. O.E. 224. Contractual Services. Services of Purchaser's Reproduction Bureau.

This request is to provide for reproduction of extra copies of departmental budget and miscellaneous work to be performed by the Purchaser's Reproduction Bureau.

20. O.E. 232. Contractual Services. Telephone and Telegraph.

This increase is necessary to provide funds for increased charges for services and equipment furnished this department. During the fiscal year 1962-1963, additional telephone equipment was provided for 10 new employees and additional equipment will be required in the ensuing fiscal year. It is also anticipated that the volume of necessary telephone calls will be substantially increased in connection with processing the increased number of juveniles referred to this department.

21. O.E. 232.001. Contractual Services. Telephone and Telegraph Installation.

This increase is necessary to provide funds for increased charges of the Pacific Telephone & Telegraph Company for "Services and Equipment" furnished this department. Other increases have resulted from increased volume of calls required in processing the increased number of referrals to this department and extension of services as follows:

(Continued on page 8)

21. O.E. 232.001. Contractual Services. Telephone and Telegraph-Installations, cont'd

Location	Non-recurring costs-description	Extension of service Computation	Amount
(1) 375 Woodside Ave. Exact locations not determined for new employments and new Cottage.	Installation of 20 locals from main switchboard.	20 x $4.00	$80.00
(2) " " "	Installation of 14 illuminated button instruments for Division Supervisors and secretaries.	14 x $8.00	112.00
(3) " " "	Miscellaneous charges for moving and repairing existing locals and other service.	est.	50.00
			~~$242.00~~ $ 24.

Location	Monthly recurring charges Monthly service charge	Period of service	Computation	Amount
(4) 375 Woodside Ave. various as shown above.	$7.00 each	7/1/63-6/30/64	$7.x 12 x 20	$1680.

(1) This amount will provide for installations of telephone locals for new employees requested in this budget.
(2) The secretary's office in each division is provided with two locals from the main switchboard and the division supervisor's office is connected by two extensions. Without illuminated buttons, it is impossible for either the supervisor or secretary to know whether either local is in use. This results in constant interruptions of conversations or accidental disconnecting of lines with much loss of time.
(3) This amount is to provide for miscellaneous services not specifically anticipated, such as extensions of existing locals, moving location of locals, repairs to instruments accidentally damaged through use, and installation and repair of such items as buzzers and cord connections.
(4) This amount represents the additional instrument rental and service charges for use of telephones for new employees in the performance of their duties.

22. O.E. 233. Contractual Services. Postage.
This increase is necessary to provide for an increase of 33 1/3% in postage rates and for increase in volume of mail resulting from greatly increased caseloads and referrals. A 25% increase in postal rates will become effective January 7, 1963.

23. O.E. 234. Contractual Services. Printing.
This amount is needed for printing of the annual report of the Juvenile Court. This report has been previously mimeographed by staff employees. These employees, however, because of greatly increased workloads, are unable to perform this work. The Welfare and Institutions Code provides that this report shall be filed not later than January 30th of each year. It has not been possible because of insufficient personnel, to complete production of this report until a considerably later date. In addition to consuming a great deal of time of personnel in mimeographing this report, the complete report has an untidy appearance and is often difficult to read.

24. O.E. 238. Contractual Services. Window washing.
This increase is required to provide window washing services for the Administration Building and Service Building only. The current contract cost for quarterly window washing services for these two buildings is $1024. and it is anticipated that an increase will be required in 1963-1964.

25. O.E. 203. Contractual Services. Use of Employees' Cars.
The amount requested in this budget item represents a conservative estimate of funds needed to reimburse probation officers who use their own automobiles in departmental assignments. Ten of the 14 automobiles allotted to this department are assigned to the several divisions and are used primarily by 15 probation officers who have no other means of automotive transportation in the performance of their field investigations and supervision of Juvenile Court wards.
These limited transportation facilities require that funds be provided to reimburse 50 probation officers who of necessity, must use their privately owned automobiles for departmental business, consisting of varied field duties which include the investigation of complaints involving child misconduct as well as parental neglect and collateral investigations leading to the accumulation of facts for proper Court review. In divisions where matters of parental neglect are investigated, extended field work is often necessary which at times may require monthly travel in excess of 500 miles by each probation officer.
The sum requested is based on an average of 275 miles per month for 45 probation officers and an average of 450 miles for five probation officers at an average rate of $ .09½ per mile. The new schedule of mileage allowances effective July 1, 1960 has resulted in increasing the total mileage allowance.

26. O.E. 251.001. Contractual Services. Maintenance of Minors in Foster Homes and Institutions.
The amount of this request is based on an estimated average of 675 placements of children in foster homes and 275 in institutions or 950 placements throughout the fiscal year 1963-1964.
The average monthly maintenance rate for children in foster homes is estimated at $85. and the monthly rate for institutional placements at $140. for institutions providing normal custodial care and $200. for institutions providing specialized care.

(Continued on page 9)

O.E. 251.001. Contractual Services. Maintenance of Minors in Foster Homes and Institutions, cont'd:

The annual total sum required for all placements at the above rates amounts to $1287250. There is also included in this request an estimate of $2000 per month or an annual total of $24000 to provide for initial placement clothing allowances, unusual dental, medical and hospital care, and for transportation of non-resident wards to homes in other counties or states. The maximum monthly rate for maintenance of wards of the Juvenile Court in institutions was increased from $150. to the above rates effective July 1, 1962. Ordinance No. 29-62 increases the maximum foster home rate to $85. per month, and the initial placement clothing allowance to $67.50 per month, effective July 1, 1962.

It is estimated that in connection with expenditures for maintenance of minors, reimbursements will be received as follows:

State Subventions, Aid to Needy Children...$350,000
Collections from parents, etc.....215,000
Total...$565,000

27. O.E. 251.003. Contractual Services. Maintenance of Minors In Foster Homes - Temporary Shelter.

This increase is necessary to provide for temporary foster home care for dependent children. This temporary care is in lieu of Juvenile Hall detention, pending disposition of case or execution of Juvenile Court order. Placements have been increasing and it is estimated that during 1963-1964, an average of 40 foster children will be in placement in temporary foster homes at a cost of $125. per month. These placements will tend to reduce overcrowding in the dependent children's cottages and provide temporary non-institutional care more nearly resembling normal home care for these children.

28. O.E. 301. Materials and Supplies. Tires and tubes.

This amount is needed because of increases in the cost of tires and tubes experienced during the past 2 years. Because of the extremely limited budget for the fiscal year 1962-1963, purchase of needed tires and tubes will of necessity be deferred. A small stock of tires and tubes is usually maintained to be used as needed; however, this supply has been exhausted and additional funds may be required to complete the fiscal year.

29. O.E. 321. Materials and Supplies. Fuels and lubricants.

This increase is needed to provide for increased use of department vehicles resulting from the increased volume of referrals of children to the Court and increased caseloads which probation officers are required to supervise. This increase will also provide for purchase of gasoline at private service stations instead of the Purchaser's Shops. Because of the great distance to the Purchaser's Shops, much time of probation officers has been lost in traveling to these distant locations to purchase gasoline and oil. This procedure has been necessary heretofore because adequate funds for gasoline and oil have not been approved in past budgets.

30. O.E. 370. Materials and Supplies. City Directory.

This amount is necessary for purchase of the annual City Directory which is needed to facilitate this department's operations.

31,32. O.E. 371. Materials and Supplies. Stationery and office supplies; stationery withdrawals from stores.

This increase is required to provide stationery and office supplies essential to the operation of this department. It is estimated that funds appropriated for the fiscal year 1962-1963 will not be adequate and additional funds will be required to complete the fiscal year. The number of children's cases processed by this department has increased from year to year. This increase in volume of work, together with increases in the cost of these supplies, makes it necessary to request that additional funds be provided for purchase of supplies essential to this department's operations.

During the year 1961, a completely new Juvenile Court law was enacted by the State Legislature which requires new forms for all Juvenile Court procedures, adding substantially to the amount required for stationery and supplies.

33. O.E. 400. Equipment. Replace carpet in office of Chief Probation Officer and secretary.

This request is to provide funds for replacement of carpet in the offices of the Chief Probation Officer and his secretary. This carpet was installed when this facility was placed in operation 12 years ago. As a result of constant, severe use this original carpet is worn and ragged and should be replaced. The carpet being replaced will have no salvage value.

34. O.E. 412. Equipment. Fifteen dictating and transcribing machines.

This request is made to provide for replacing ~~15~~ 10 dictating machines as follows:

10 ~~15~~ dictating and transcribing machines @ $225.00.....$2375
Less:trade-in-15 dictating machines listed as follows..... 15
2360

Serial No.	Purchaser's No.	Make	Trade-in Value
542559	24-1990	Ediphone	$1.00
564527	24-2175	"	1.00
542292	24-1859	"	1.00
104317	24-1855	"	1.00
340639	None	"	1.00
542691	24-2166	"	1.00
603627	24-2368	"	1.00
227030	None	"	1.00
553475	24-2290	"	1.00
546422	24-2298	"	1.00
553523	24-2260	"	1.00
300292	None	Dictaphone	1.00
508713	24-2278	Ediphone	1.00
565124	24-2259	"	1.00
608666	24-2591	"	1.00
			$15.00

(Continued on page 10)

34. O.E. 412. Equipment. ~~Fifteen~~ Ten Dictating and Transcribing Machines, cont'd:

These 15 new dictating machines are needed to replace obsolete cylinder type machines that have all been in service in excess of 20 years. These old machines are uneconomical to operate, both from the standpoint of costly maintenance and loss of time when machines are undergoing frequent repairs. The wax cylinders used for dictation are also far more costly than the modern plastic belts and discs. Replacement parts for these machines are no longer available and machines cannot be repaired when major parts become worn or broken.

35. O.E. 412. Equipment. ~~Ten~~ Six typewriters 13" elite type (manual machines)

This request is to provide for replacement of machines that have been in constant use for more than 15 years and have become so worn that they are no longer economical to repair and maintain in working order. These machines are constantly breaking down, resulting in serious loss of time by typists who must wait for servicemen to provide replacements while making frequently needed repairs. These typewriters were purchased in the immediate post-war period and are fabricated of inferior materials.
Ten manual typewriters @ $235. each. Equipment to be traded in:

Serial No.	Purchaser's No.	Make	Trade-in Value
12-3366909	24-1280	Royal	$10.00
12-3373092	24-1553	"	10.00
12-3362267	24-2274	"	10.00
12-3330781	24-2251	"	10.00
12-3373136	24-2411	"	10.00
12-3375359	None	"	10.00
12-3372206	24-1355	"	10.00
12-3634876	24-1467	"	10.00
12-3374347	24-1949	"	10.00
12-3369774	24-2336	"	10.00
			$100.00

36. O.E. 412. Equipment. One typewriter 16" elite
This request is to provide for replacement of a 14" typewriter that has been in constant use for more than 15 years and has become so worn that it is no longer practical to repair. Major parts are no longer available because of the age of the machine. This typewriter is used in a division of the Probation Office for typing Court calendars and general typing purposes. This machine was purchased in the immediate post-war period and is fabricated of inferior materials.

Cost of new machines.....$245.00

Serial No.	Purchaser's No.	Make	Trade-in Value
IA1891265-14	24-2250	L.C.Smith	10.00

Net cost.....$235.00

37. O.E. 412. Equipment. One electric time stamp.
This request is to provide for replacement of an electric time stamp which has been in constant use for more than 15 years and because of age and obsolescence, is no longer practical to maintain in working order. This stamp is used to time all incoming mail and other Court documents and it is necessary that time of receipt be accurately recorded.

1 electric time stamp.....$185.00

Trade-in: 1 electric time stamp, Model #18854
Purchaser's No. 24-1617...value 10.00
Net cost..... $175.00

38. O.E. 412. Equipment. One electric adding and subtracting machine

This request is to provide for replacement of an Underwood electric adding machine which has been in service for more than 15 years and because of age and obsolescence, is no longer practical to maintain in working order.
This brand of machine is no longer being manufactured and replacement parts are not obtainable when needed.

39. O.E. 459. Equipment. Two Class A passenger automobiles.
This request is to provide for the replacement of two passenger Class A automobiles used in the Girl Division and Girl Intake Division for probation field work consisting of investigation and supervision. Replacement of these vehicles is necessary as they will have been in service in excess of eight years at time of replacement and will have high mileage. These automobiles have required constant mechanical repairs and are in general poor condition due to age, use and the fact that indoor garages are not available for their storage. No trade-in value to offset the cost is shown as the policy of the Purchaser of Supplies is to sell used automobiles at public auction late in the fiscal year.

Autos to be replaced are:

Two Ford 5-passenger 6 cylinder sedans, 1955 models.
#1 - Serial No. A5RG109255 Mileage: 47,214 Purchased 6/1955
#7 - Serial No. A5RG109256 Mileage: 62,523 Purchased 6/1955

40. O.E. 402. Equipment. Two heavy duty oak benches.
These oak benches are needed in the waiting room of two Probation Divisions. There have never been adequate seating facilities available and children and parents required to be present must often stand because seats are not available. These persons wander about the halls or congregate in groups in the waiting room to the great inconvenience of employees and the general public entering or leaving offices in these units.

41. O.E. 402. Equipment. ~~Four~~ Two 5-drawer letter files.
Four 5-drawer letter size files are needed for filing psychological and psychiatric reports regarding wards of the Court and parents tested or examined by the staff of the Clinic. A permanent record is maintained for each case processed in this division. It has been necessary because of inadequate filing facilities, to store records in cartons and boxes.

42. O.E. 402. Equipment. ~~Five~~ Two 3-drawer legal files.
These files are needed in the Girl Division and Girl Intake Division to provide a safe place for keeping case folders for active delinquent girl cases. These case records must be kept in a secure place and still be available for reference by probation officers and for use in Court hearings. Single drawer storage boxes have been used in these divisions but these are not adequate in size. They are also difficult to open and are dangerous to use. These 1-drawer boxes are set on stands and are extremely top-heavy when opened, frequently overbalancing and endangering employees required to use them. The supervisor of Girl Division received a painful injury opening a file drawer during the past year and as a result, was unable to report for duty for several days.

43. O.E. 402. Equipment. ~~Seven~~ Two 5-drawer legal files.
Two new files are needed in the Children's Division to provide a place to keep case folders of neglected children's cases. The caseload in this division has increased so rapidly during recent years that present filing equipment is no longer of adequate capacity for the large volume of case records.
Five new files are needed for the five new probation officers allowed in the 1962-1963 budget so that they may file case folders in cases assigned to them for investigation or supervision. These files are necessary so that case folders may be kept in a safe place and be readily available when needed.

44,45. O.E. 402. Equipment. ~~Seven~~ Four standard oak desks; ~~seven~~ four oak swivel arm chairs

The budget of the Juvenile Probation Office for the fiscal year 1962-1963 provided five new positions of 8410 Probation Officer, for one new position of 8414 Supervising Probation Officer and one position of 8406 Traffic and Truancy Hearing Officer. With the approval of these additional employments, there exists a shortage of seven desks and chairs which are needed for these new employees. There is no surplus furniture suitable for use of these employees who are now required to make shift without adequate desks or chairs, resulting in much loss of time and efficiency. Used furniture is not available in Purchaser's stock.

46,47. O.E. 402. Equipment. Six oak secretarial desks; six secretarial posture chairs.

This request is to provide desks and chairs to be used by six new clerical employees requested in the 1963-1964 budget as follows:

2 - Class 1424 Clerk Typist
3 - Class 1430 Transcriber Typist
1 - Class 1444 Clerk Stenographer

There are no surplus used desks or posture chairs available in this department and surplus used furniture of this type has not been available from the Purchaser's surplus stock.

48. O.E. 412. Equipment. Two typewriters 16" elite.
These two typewriters are required by two 1444 Clerk Stenographers for the proposed second unit of the Children's Division and the second unit of the Boy Division. As proposed in the 1962-1963 budget and the 1963-1964 budget, these divisions are to be divided into two units each and a secretary is required in each unit. The typewriters requested are necessary for preparation of calendars and general typing required in the performance of their duties. There are no surplus used typewriters available in this department. One Clerk Stenographer was allowed in the 1962-1963 budget but no typewriter was allowed in the budget.

49. O.E. 412. Equipment. Three typewriters 15" elite.
Two of these typewriters are required by two 1430 Transcriber Typists requested in this budget to be assigned to the department's Typing Pool. These machines will be used for typing reports of investigations of juvenile cases referred to the department and reports relating to supervision of wards for submission to the Juvenile Court in connection with hearings. The third typewriter is for use of the Class 1424 Clerk Typist requested in this budget for assignment to the Traffic and Truancy Hearing Officer provided in the 1962-1963 budget. This typewriter will be used for general correspondence and other duties of this employee. There are no surplus typewriters available in this department.

50. O.E. 412. Equipment. One electric typewriter 15" elite.
This electric typewriter is required in the department's typing pool for typing reports when multiple copies are required. It is frequently necessary to prepare 10 to 12 copies of a single report and the ordinary manual typewriter is not capable of making this number of copies requiring re-typing of original material. This procedure is extremely time-consuming and creates an unnecessary burden on the greatly overworked employees of this unit. Multiple copies are readily prepared with an electric typewriter thereby alleviating this overburdened unit as well as expediting preparation of material for Court hearings.

51. O.E. 412. Equipment. Ten Dictating Machines.
These dictating machines are needed in the divisions as follows:

Boy Intake	2
Girl Division	1
Family Intake	1
Children's Division	2
Psychiatric Clinic	1
Girl Intake	1
Boy Division	2

$225.

These additional dictating machines are needed because of the greatly increased referrals of children to the probation office. It is necessary that an adequate number of machines be available in each division so that probation officers may dictate reports in time to meet the limitations set by law and the Juvenile Court. If these machines are not made available, probation officers must wait until a machine is free for their use and much valuable time is thereby wasted.

Three dictating machines are needed to provide a machine for each psychologist and one to be shared by two part-time psychiatrists. At present, the two belt machines assigned to the Clinic are used by six people and are frequently unavailable when needed and are often out of adjustment because of being moved so much. The present system is highly inefficient.

52. O.E. 412. One tape recorder.
A tape recorder is needed for the general use of the department for recording special interviews, consultations, for staff meetings, disciplinary hearings and for use in connection with in-service training sessions. This department does not have a machine of this type available at the present time. 0

53. O.E. 412. Equipment. Ten portable electric fans.
These fans are needed in a number of small offices on the east and west side of the Administration Building where ventilation is inadequate, resulting in extreme discomfort to the occupants with resulting loss of efficiency. These fans will provide urgently needed circulation of air whenever weather conditions require it. 0

54. O.E. 491. Equipment. Books - library and reference.
This request is to provide for replacement of Deering Codes as new codes become available and other books required by the department such as directories of probation officers throughout the County, Postal Guides and other special reference books used in the department's operation. Books required are as follows:

Replace 10 Deering Codes @ $10.00 each	$100.
Other directories and reference books	150.
Total	$250.

54 A Equipment requested - Preferred order of priority

Priority No.	Sheet No.	Line No.	Ref. No.	Description		Amount	
1	7	19	34	~~17~~ dictating & transcribing machines	REP	~~$3500.~~	
2	7	21	36	1 typewriter - 16" elite	REP	235.	
3	7	22	31	1 electric time stamp	REP	175.	
4	7	20	35	~~10~~ typewriters 13" elite	REP	~~2250.~~	
5	8	4	44	~~47~~ oak desks-standard	NEW	~~875.~~	
6	8	5	45	~~47~~ oak swivel arm chairs	NEW	~~350.~~	
7	7	18	33	Carpet in office of Chief & Sec'ty	REP	~~850.~~	0
8	7	25	40	2 heavy duty benches	NEW	300.	0
9	8	2	42	~~15~~ 3-drawer legal files	NEW	375.	150.
10	8	3	43	~~27~~ 5-drawer legal files	NEW	875.	250
11	8	6	46	6 oak secretarial desks	NEW	~~900.~~	0
12	8	7	47	6 secretarial posture chairs	NEW	~~240.~~	0
13	8	8	48	2 typewriters 16" elite	NEW	490.	0
14	8	9	49	3 typewriters 13" elite	NEW	705.	0
15	8	10	50	1 electric typewriter 15" elite	NEW	475.	0
16	8	11	51	10 dictating machines	NEW	~~2250.~~	225.
17	7	24	39	2 Class A automobiles	REP	~~4800.~~	4500.
18	8	14	54	Books - library and reference	NEW	250.	
19	8	1	41	~~47~~ 5-drawer letter files	NEW	~~500.~~	250.
20	8	13	53	10 electric fans	NEW	~~250.~~	0
21	7	23	38	1 electric adding machine	REP	325.	
22	8	12	52	1 tape recorder	NEW	~~300.~~	0
				Total.....		~~$21,193.~~	$10,500

55. O.E. 815. Fixed charges. Miscellaneous insurance.
This request is to provide the premium for renewal of Boiler Explosion policy expiring September 1, 1963.

56. O.E. 854. Fixed charges. Membership dues.
This amount comprises the total membership dues authorized by Bill No. 951-58 Ordinance No. 558-58, Section 1.7, as follows:

Western Probation and Parole Association	$ —
California Association for Health & Welfare	5.00
California Probation, Parole & Corroctional Association	60.00
National Probation & Parole Association	5.00
National Conference on Social Welfare	10.00
Total	$80.00

57. Juvenile Probation Committee Revolving Fund Increase.

This request is for the purpose of providing funds urgently needed in the normal operation of the Juvenile Court.

The "Juvenile Probation Committee Revolving Fund" was increased to $1500. in May, 1946 and $500. was added in the budget for 1961-1962.

This fund is used for (1) making emergency purchases, not exceeding $25.00 each, of miscellaneous supplies and services required in the operation of the three divisions of the Juvenile Court; (2) for reimbursing probation officers and other employees for monthly mileage and other field expenses; (3) for making advances of money for transportation of minors to jurisdictions outside the County or State. This fund may also be used for advancing the cost of authorized traveling expense of employees of the department.

Since this fund was increased 14 years ago, the purchasing procedure has been amended to increase the amount of individual petty purchases by the department from $5.00 to $25.00. The mileage allowance for employees of the City and County has been increased from $6500. in 1948-1949 to $7300. in 1959-1960, $8000 in 1960-1961 and $12000 in 1961-1962.

The number of children to be transported to other jurisdictions has also increased with the increase in children referred to this department as delinquents or dependent minors. Traveling expenses have also increased substantially. This increased burden placed on the present Revolving Fund has resulted in delay in reimbursements to probation officers as well as payment of vendors' invoices for supplies and services. With inflation still in progress, the inadequacy of this fund will become increasingly evident and operations of this department will be seriously hampered.

The Purchaser of Supplies now requires this department to make all its necessary purchases amounting to less than $25.00 direct and that payments for such purchases must be made from the department's revolving fund. This procedure is not practical without a substantial increase in the amount of the revolving fund.

1. O.E. 110. Permanent Salaries.
Increases and decreases represent
(a) Salary increments and minor adjustments of prior year's salary computations.
(b) New employments at entrance pay resulting from turnover of personnel.

2. O.E.110 Permanent Salaries. One Porter. O
One additional 2736 Porter is required for full time assignment to maintain the kitchen in a clean and sanitary condition. His duties which will not overlap those of the two porters currently assigned (and their relief man who is a third porter)will be as follows:
(1) Wash down 800 sq. ft. of wall tile, 10 doors and baseboards in the main kitchen every day.
(2) Scrub floors and shelves and walls of 3 walk-in refrigerators once a week and scrub three 32 cubic feet regular type refrigerators once weekly.
(3) Clean the 3 unit kitchen range and the 4 compartment baking oven daily.
(4) Assist Porter #2 (see schedule) in cleaning the butcher and bake shop daily. The amount of time necessary each week to provide the services listed above is as follows:

1. Washing tile, baseboard, doors and woodwork	10 hrs.wk.
2. Scrubbing walk-in and other refrigerators	15 "
3. Cleaning range and ovens	5 "
4. Cleaning bake shop and butcher shop	10 "
	40 "

The schedules of Porters #1 and #2 are too heavy to be carried out properly.

Work Schedule for Kitchen Porters and/or Kitchen Helpers

Assignment #1:
6 a.m.-2 p.m. Porter and/or Kitchen Helper.
6 a.m.-6:40 a.m. Set up breakfast in order of delivery to cottages and load bread and milk on conveyor.
6:40 a.m.-8 a.m. Make deliveries to 9 cottages.
8 a.m.-9 a.m. Bring bread and milk from receiving room, place bread on racks and store milk in refrigerator.
9 a.m.-10:30 a.m. Unload and store fruit and vegetables and other supplies as received, and maintain stockroom of kitchen foodstuffs and supplies.
10:30 a.m.-11:30 A.M. Load and deliver lunch to 9 cottages.
11:30 a.m.-2 p.m. Set up portion of breakfast for following morning, i.e. count eggs, dry cereal, fruit, etc. and set up jam and sugar requirements for each cottage.

Assignment #2:
9 a.m.-5 p.m. Porter and/or Kitchen Helper
9 a.m.-10:30 a.m. Pick up garbage, Boy and Girl Cottages; clean receiving platform, wash garbage cans.
10:30 a.m.-11:30 a.m. Assist with food deliveries to cottages.
11:30 a.m.-12 Noon. Sweep and mop main kitchen.
12 Noon-2:30 p.m. Clean butchershop tables, meat blocks, meat saw, bake shop tables, sinks; mop butcher shop and bake shop floors.
2:30 p.m.-3 p.m. Remove garbage cans from kitchen and replace with clean cans.
3 p.m.-4:30 p.m. Start afternoon deliveries of meals to cottages and pick up kitchen keys in Superintendent's Office upon return from Nursery.
4:30 p.m.-5 p.m. Clean sinks, put milk truck on elevator,turn out all lights, lock main doors and return key to Superintendent's Office.
Assignment #3: Relieves assignments #1 and #2 on days off (4) and performs duties of the kitchen helper on one of his days off.

3. O.E. 110. Permanent Salaries. One 7334 Stationery Engineer. O
One additional stationery engineer is needed for the proper maintenence and operation of the mechenical facilities of the Youth Guidance Center. These facilities are in operation 24 hours a day, 7 days a week. An additional stationery engineer would work 49 weeks a year, eliminating the necessity for employing temporary personnel on vacation, sick leave and holiday replacements.
A temporary stationary engineer employed for a 3 weeks' vacation replacement is unfamiliar with the operation of the mechanical facilities and requires much longer to perform the various duties then would be required of an engineer familiar with the plant facilities. This practice is therefore uneconomical. At the present time, Vacation, Sick Leave and Holiday Reliefs for the staff of stationary engineers amounts to 32 weeks or approximately 8 months' salary paid from Temporary Salaries as follows:

Vacations:

5 - stationary engineers, 3 wks. each	15 wks.
1 - Bldg. & Grounds Maintenance Sup't	3 "
	18 "
Total Vacation	18 wks.

Sick Leave:

5 - stationary engineers @ 10 dys.each	50 days
1 - Bldg. & Grounds Maintenance Sup't	10 "
	60 "
Total Sick Leave: 60 days or	12 "

Holidays falling on days off

5 - stationary engineers	2 "
	32 "

During the remaining 17 weeks of the year, this employee would be available to assist with the ever increasing mechanical maintenance work necessary to maintain the aging mechanical facilities of this department in good operating condition. The actual increase requested would be equivalent to 5 months' salary or $2590. The buildings of the Youth Guidance Center (Juvenile Court Department) comprise an area of 200,000 sq. ft. Each stationary engineer is now required to maintain equipment contained in an area of approximately 40,000 sq. ft. The employment of one additional stationery engineer as outlined would reduce the workload of each such

(continued on page 2)

3. O.E.110. Permanent Salaries. One 7334 Stationary Engineer, cont'd:
employee to maintenance of equipment in an area of approximately 36,000 sq. ft. The equipment installed on the premises of the Youth Guidance Center cost approximately $300,000. at time of installation. Each of the 5 stationary engineers is now responsible for maintenance of aquipment costing $60,000. Addition of one stationary engineer would reduce this responsibility to $55,000. which is nearer the capacity which a stationary engineer can properly maintain. The replacement cost of this equipment today is approximately 3 times greater than at time of installation or nearly $900,000.

During the fiscal year 1961-62, a new Juvenile Hall cottage was equipped and placed in operation. Both in this cottage as well as other areas of Juvenile Hall, considerable new and complicated aquipment has been installed that will require additional services of stationary engineers to maintain in operating condition.

The expenditure of an additional $3776 per year to prolong the useful life of this equipment would prove a most worthwhile measure.

4,5. O.E.110. Permanent Salaries. ~~Two~~ 8320 Counselors, Juvenile Hall.

(4) One 8320 Counselor, Juvenile Hall, Cottage C-3
(5) One 8320 Counselor, Juvenile Hall (part-time 6 hours). Cottage C-2

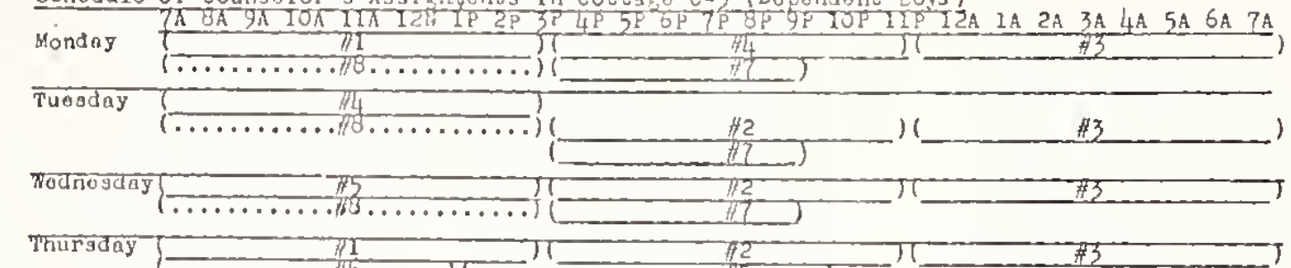
~~Two~~ additional counselors, ~~one full time and~~ one part-time 6 hours daily are needed in the Dependent Children's Cottages. At the present time, there is only one man coverage in the morning and early afternoon in these cottages. This was set up this way on the theory that the children would be in school and only a very few would remain that needed supervision. THIS HAS NOT TURNED OUT THIS WAY.

There has been a constantly large population in both cottages, averaging 30 children each. The schoolroom will only accommodate 18 children at a time. In addition to this, both of the teachers prefer to take smaller groups because of the wide spread of ages and the great differences in grade levels. There are always groups of at least 14 children that need to be supervised, including the pre-school group.

It has been our experience that children are remaining here for longer periods. Most of those who are here for prolonged stays are those who are difficult to place in foster homes or other child caring institutions; in other words, the highly disturbed and the undisciplined children. These are the ones who need far more individual care and they are not getting it now since these cottages are badly understaffed. These cottages are not equipped to meet the problem which these children present. These cottages house children from the ages of 5 to 17. Although this is NOT a treatment center, the fact remains that the problem must be met as it is presented, and these children need care and much counseling while in Juvenile Hall. In order to provide this critically needed care, the additional staff is requested. See schedule on following page 3.

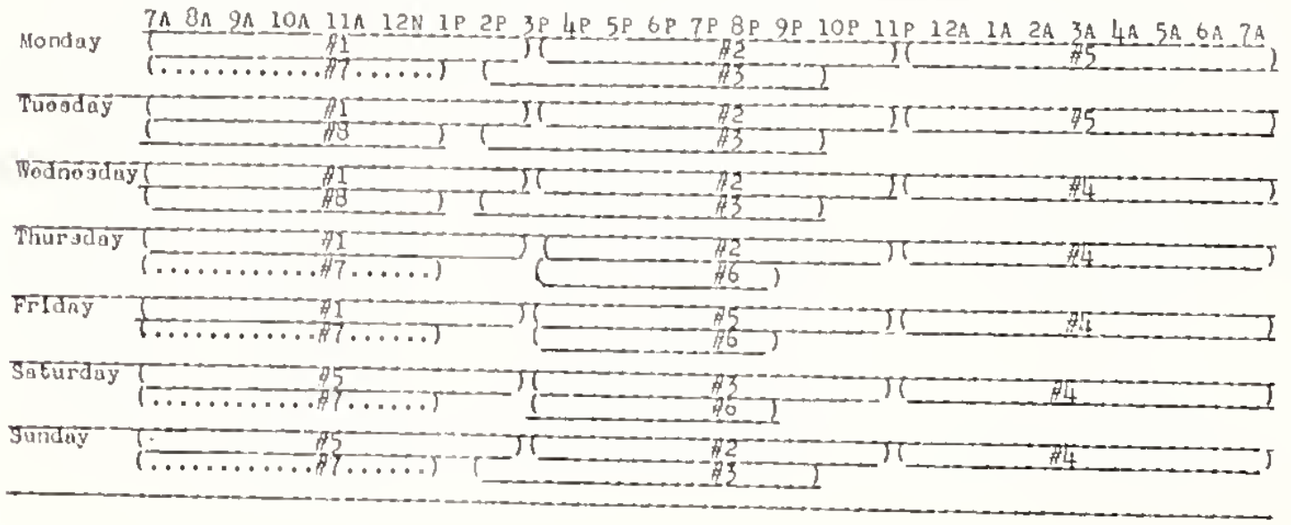
4,5. O.E.110. Permanent Salaries. Two 8320 Counselors, Juvenile Hall, cont'd

Schedule of Counselor's Assignments in Cottage C-3 (Dependent Boys)



#1 - man - 8 hours
#2 - man - 8 hours
#3 - man - 8 hours
#4 - man - 8 hours
#5 - man - 8 hours (only 3 days a week)
#6 - woman - 6 hours (3 days) See schedule below for other 2 days, shown as #8.
#7 - man - 6 hours
#8 - new man - 8 hours

Schedule of Counselor's Assignments in Cottage C-2 (Dependent Girls)



(All women.)

#1 - 8 hours
#2 - 8 hours
#3 - 8 hours
#4 - 8 hours
#5 - 8 hours
#6 - 6 hours (3 days)
#7 - new - 6 hours
#8 parttime woman, 2 days, 6 hours from C-3 (shown as #6 on above schedule)

6. O.E. 130. Permanent Wages. One 2654 Cook.

One additional 2654 Cook is required in order to provide for proper preparation of food and feeding the children in custody of Juvenile Hall. The population of this facility has increased constantly and during the fiscal year 1961-62, an additional cottage was placed in service thereby further increasing the population capacity. Prior to the fiscal year 1951-52, the culinary staff of the Juvenile Hall consisted of one Junior Chef, three cooks and two cooks' assistants. The average population of Juvenile Hall was then 166 children, requiring preparation of approximately 500 meals per day. During that fiscal year, the Dependent Cottage kitchen was consolidated with the main kitchen and two positions of cooks' assistants were abolished. Since that time, the population has increased to an average of 261 children for the fiscal year 1961-62, requiring the preparation of approximately 800 meals per day. This represents an increase of 300 meals daily or a 60% increase without any increase in personnel. On June 4, 1962, the Juvenile Hall population reached an all-time high of 336 children in custody, requiring preparation of over 1000 meals for that day. This represents a 100% increase over the fiscal year 1951-52 average. The present kitchen staff is not adequate to absorb so large an increase in workload and as a result, with further increases in population, food cannot be properly prepared and children adequately fed without the increase requested herein.

7. O.E. 110. Permanent Wages.

Permanent wages of Cooks and Chef listed below are computed in accordance with the provisions of Salary Standardization Ordinance File No. 180-62 Ordinance No. 106-62 finally passed July 5, 1962.

Class No.	Employee	Total Days	Rate per day	Amount	Health and Welfare Hours	Rate	Net	Total Wages
2654	Fisher E.	255	$22.50	$5737.50	2040	.03	$61.20	$5798.70
	Loy O.	255	22.50	5737.50	2040	.03	61.20	5798.70
	Taylor R.	255	22.50	5737.50	2040	.03	61.20	5798.70
	Total			$17,212.50			$183.60	$17,396.10
2654	New Position	255	22.50	$5737.50	2040	.03	61.20	5,798.70
2656	Simpkins M.	255	29.33	7479.15	2040	.03	61.20	7,540.35
	Total			$30,429.15			$306.00	$30,735.15

8. O.E. 111. Overtime

This increase is necessary due to the expansion of facilities and services provided at the Youth Guidance Center. Overtime is needed to pay employees required in emergencies to work in excess of 8 hours per day because of absences of employees scheduled to reassume shifts at the end of an 8 hour period or required to remain on duty because of emergencies. It is often impossible to secure replacements on short notice for employees who are taken ill and cannot report for duty on shifts that must be covered. Employees are therefore frequently required to remain on duty in excess of 8 hours without compensation or time off. This practice is unfair to employees and has been protested vigorously by employee organizations.

Great difficulty has been encountered in securing satisfactory replacements for Counselors who are ill for one or more days. The security of Juvenile Hall is endangered when it is necessary to employ inexperienced Counselors to temporarily fill vacant shifts. The delinquent children are fully aware of the Counselors' inexperience and take advantage of the new worker. It also places an undue burden on the permanent Counselor who must work with a new employee as he must instruct and supervise the new worker which takes time that should be devoted to supervising children. The provision of overtime funds requested would result in a safer and more efficient operation of the Juvenile Hall cottages.

Mechanical breakdowns of very essential laundry and kitchen equipment occasionally occur and as these units must be in operation throughout the week, emergency repairs must be made by stationary engineers after hours or on Saturdays. These employees must be paid at overtime rates for this extra work. The following schedule shows details of overtime requirements as requested:

Class No.	Class	Hours	Salary Rate	Hourly Overtime Rate	Amount
2602	Kitchen Helper	40	$367.	$3.18	$127.
2756	Washer	80	385.	3.33	266.
2736	Porter	80	385.	3.33	266.
7334	Stationary Engr.	260	620.	5.44	1,414.
2320	Registered Nurse	80	493.	4.27	342.
8320	Counselor, Juvenile Hall	820	550.	4.59	3,764.
				Total Overtime	$6,179. 1000.

9. O.E. 112. Holiday Pay.

The Juvenile Hall must remain in operation at all times, day and night, including holidays and for this purpose, a normal staff must be employed. This estimate is based on normal operation of this facility, for the number of holidays specified in the annual Salary Ordinance at the compensation specified therein. Following is a schedule of the staff required for holiday operation of Juvenile Hall and the compensation required therefor:

Class No.	Title	Monthly Salary	No. Emps.	No. Holidays	Days ** required	Holiday daily rate	Amount required for 1 year
8408	Gen.Cl.Stenographer	$469.00	1	12	12	$32.48	$390.00
2716	Janitor Sub-Foreman	481.00	1	12	12	33.31	400.00
2602	Kitchen helper	367.00	1	12 3/8	12 3/8	25.41	314.00
2768	Laundress	358.00	2	12 3/8	24 3/4	24.79	614.00
2756	Washer	385.00	1	12 3/8	12 3/8	26.66	330.00
2736	Porter	385.00	3	12 3/8	37 1/8	26.66	990.00
7334	Stationary engineer	628.00	3	12 (2 @ 12 3/8)	36 3/4	43.49	1,598.00
2320	Registered nurse	493.00	3	12 (2 @ 12 3/8)	36 3/4	34.14	1,255.00
2322	Head nurse	599.00	1	12 3/8	12 3/8	41.48	513.00
8320	Group counselor	530.00	60	12 (25@ 12 3/8)	729 3/8	36.70	26,768.00
8320	Group counselor P.T.5/8	331.25	6	12 (3 @ 12 3/8)	73 1/8	23.00	1.682.00
8322	Sr. Group counselor	628.00	3	12 (2 @ 12 3/8)	36 3/4	43.49	1,598.00

27069

Total Holiday Pay..... ~~$36,452.00~~

** Includes 3 hours for Good Friday for employees required to work from 12:00 to 3:00 p.m.

10. O.E. 113. Extended Work Week. Janitor Subforeman.
The position of 2716 Janitor Subforeman is the only monthly employment in Juvenile Hall for which a 6 day 48 hour week is currently in effect. It is strongly urged that this request be approved for the following reasons:

(1) The Janitor Subforeman functions in the triple capacity of Receiving Clerk, Storekeeper and Foreman Janitor for the Probation Office as well as Juvenile Hall.

(2) The Janitor Subforeman is the sole custodian of the storerooms in which are kept the complete stock of canned goods as well as all drygoods, clothing and other supplies for Juvenile Hall. He receives and checks all supplies and weighs all meat and other bulk foodstuffs received. In order that accountability for these supplies may be properly fixed, only one key to the storeroom is issued and is entrusted only to the Janitor Subforeman, making him fully responsible for proper storage and distribution of supplies. If this employee were to be replaced one day each week, this centralized control of stores would be lost and could conceivably result in serious losses far more costly than the small additional salary required for a 6 day week employment.

(3) Bread, milk and other perishable foods are delivered to this facility on Saturday and must be received and properly distributed or stored for safekeeping to prevent losses from spoilage, deterioration or pilferage.

(4) Laundered clothing, towels, linen, etc. must be delivered on Saturdays and soiled articles from the Nursery must be removed for health reasons to prevent contamination and spread of contagious illnesses as proper sanitary facilities for holding such articles beyond one day are not provided.

(5) Emergency requests are frequently received on Saturdays for foodstuffs, clothing or sanitary supplies stored in custody of the Janitor Subforemen. These needs frequently result from unanticipated and uncontrollable circumstances.

(6) A janitor must be available on Saturday for moving beds, furniture and supplies to cottages in cases of overcrowding or other emergencies.

(7) Janitorial work in the Cafeteria, Library, corridors and other quarters outside the security area is performed with assistance of boy inmates on Saturday. Boys are not available during the week because of school attendance requirement. The present staff of Janitors is unable to perform these additional duties because of numerical inadequacy as they are already working to their full capacity in maintaining other parts of the Youth Guidance Center premises.

(8) Other special janitorial work or moving of furniture in the Administration Building, which cannot be performed during the week because it would disturb the normal departmental operation is also provided by the Janitor Subforeman, on Saturday, with assistance of boy inmates.

Schedule of Extended Work Week

Class No.	Title	Hrs.	No. positions	Name	Hrs.	Rate	Monthly Computation	Amt.
2716	Janitor Subforeman	48	1	Toolis R.	48	341.	4.1x8x52	$1734.

11. O.E. 120. Temporary Salaries.
This increase is requested to provide replacements required for permanent employees on vacations, sick leaves and other leaves and suspensions, employees who elect not to work on holidays and emergency employments. The Juvenile Hall was constructed to accommodate 216 boys and girls. Overcrowding has existed in several of the cottages since the new buildings opened. The average daily population in 1961-62 was 261 children. The overcrowding has been constant in the older delinquent boys cottages. TheJuvenile Hall population reached a high point on June 4, 1962 of 336 children in custody.

During 1953-54, the Mayor and Board of Supervisors provided funds to employ emergency "on call" Counselors when overcrowding occurred and danger existed. The experiment proved very successful in that escapes were practically eliminated and no assaults or injuries have occurred for some time. The results more than justified the expenditures. Funds have been requested herein for continuation of this practice as overcrowding is expected to continue, particularly in the boys' cottages.

The following schedule reflects this department's estimate of replacements required for vacations, sick leaves and other employee absences, and for extra employees for overcrowded cottages.

Class No.	Title	No. Emps.	No. Wks.		Replacement Rate	Salary Rate	Amount
Vacation Relief							
1408	Gen.Cl.Stenographer	2	3(6)		N	$ 367.00	$ 551.
2716	Janitor Subforeman	1	3		N	358.00	269.
2602	Kitchen Helper	1	3		N	302.00	227.
2768	Laundress	2	3(6)		N	295.00	443.
2756	Washer	1	3		N	318.00	239.
2736	Porter	4	2(8)		N	318.00	636.
2772	Seamstress	1	3		N	341.00	256.
2210	Dentist P.T. 4 hrs.	1	3		N	464.00	348.
2230	Phys.Specialist P.T.	2	3(6)		N	523.50	785.
7334	Stationary Engineer	2	3(6)		N	518.00	777.
7334	" "	3	3(9)		P	550.38	1,238.
7120	Bldg.& Grounds Maintenance Sup't	1	3		N	764.00	573.
2320	Registered Nurse	2	3(6)		N	405.00	608.
2320	" "	2	2(4)		P	430.31	459.
2320	" "	2	3(6)		P	430.31	645.
2322	Head Nurse	1	3		N	493.00	370.
8320	Counselor,Juv.Hall	18	3(54)		N	436.00	5,886.
8320	" "	25	3 (75)		P	463.25	8,686.
8320	" "	17	2(24)		N	436.00	3,706.
8320	" "	12	2(24)		P	463.25	2,780.
8320	" " P.T.3/5	7	2(14)		N	272.50	954.
8322	Sr.Counsellor,JuvHall	3	3(9)		N	518.00	1,166.
8322	" "	1	3		P	550.38	413.
				Total Vacation Relief required.....			$51,736.

11.O.E.120. Temporary salaries, continued:

Total Vacation Relief required.....$31,986.

Class No.	Title	No. Emps.	Total days at 10 days each annually	Salary replacement rate	Rate per day	Amount
Sick Leave Replacements						
2716	Janitor Subforeman	1	10	$358.00	$17.90	$179.
2602	Kitchen Helper	1	10	302.00	15.10	151.
2768	Laundress	2	20	295.00	14.75	295.
2756	Washer	1	10	318.00	15.90	159.
2736	Porter	4	40	318.00	15.90	636.
2772	Seamstress	1	10	341.00	17.05	171.
7334	Stationary engineer	5	2-N 20	518.00	25.90	518.
	" "		3-P 30	550.38	27.52	826.
7120	Bldg. & Grounds Maintenance Sup't	1	10	764.00	38.20	382.
2320	Registered Nurse	6	2-N 20	405.00	20.25	405.
	" "		4-P 40	430.31	21.52	861.
2322	Head Nurse	1	10	493.00	24.65	247.
8320	Counselor, Juvenile Hall	72	28-N 280	436.00	21.80	6,104.
	" "		44-P 440	463.25	23.16	10,190.
	" " P.T. 5/8	7	N 70	272.50	13.63	954.
8322	Sr. " "	3	2-N 20	518.00	25.90	518.
	" " "		1-P 10	550.38	27.52	275.

Total Sick Leave Replacements..... 22,871.

Extra "as needed" employments for overcrowded cottages:

8320 Counselor: 250 shifts @ N$21.80..5,450
350 " @ P 23.16..8,106

Total extra "as needed" employments..... 13,556.

Temporary employments in lieu of holidays, emergency and other replacements:

8320 Counselor, Juvenile Hall, 250 days @ $21.80.... 5,450.

Total Temporary Salary requirements...,~~$73,863.~~ 59176

12. O.E. 130. Overtime and Temporary Wages (per diem employees)

Overtime and temporary wages are computed in accordance with Ordinance File No. 180-62, Ordinance No. 106-62. These wages are required to compensate three cooks and one Chef for 7 holidays on which they are required to work and for which extra compensation is specified in the above Ordinance, together with compensation for replacements of these employees during vacations and sick leaves. Also included is compensation for three temporary positions as explained.

12. O.F. 130. Overtime and Temporary Wages (per diem employees) continued:

Detailed Overtime and Temporary Wages Schedule (per diem employees)

Vacation Replacements

Class No.	Title	No. Emps	No. Wks.		Total days	Rate	Amount	Total
2654	Cook	3	7	(1-3 each) (2-2 weeks)	35	$22.50	$788.00	
Sick Leave and Emergency Employments								
2654	Cook	3	-	(10 days ea.)	30	22.50	675.00	
Holiday Pay								
2654	Cook	3	-	(5 days ea. 1½ time)	15	33.75	506.00	
				(2 days ea. double time)	6	45.00	270.00	776.00

Total Vacation, Sick Leave and Holidays (cooks)..... 32,239

Vacation Replacements								
2656	Chef	1	3		15	29.33	440.00	
Sick Leave and Emergency Employment								
2656	Chef	1			10	29.33	293.00	
Holidays								
2656	Chef	1			5	44.00	220.00	
					2	58.66	117.00	
Overtime (6th day)								
2656	Chef	1			52	44.00	2,288.00	

Total Vacation, Sick Leave and Holidays (Chef) $3,358

Wages				
7344	Carpenter, temporary position	80	31.60 day.....	2,528
7346	Painter " "	80	4.07 hour ($32.56 - 8 hour day).....	2,605
3416	Gardener	80	28.77.....	2,302

Total Overtime and Temporary Wages..... $13,032.
Health & Welfare Benefits (est. $.06 hour)..... 158
~~$13,190~~ 12,425.

(a) 2656 Chef (Vacation, Holiday Pay, Sick Leave, Overtime)
The Chef has been employed continuously on a 6 day, 48 hour week basis since 1952. It is essential to the efficient operation of Juvenile Hall as well as its kitchen that this position be retained on a 6 day, 48 hour week basis.

(b) 7344 Carpenter; 7346 Painter
These two employments are needed to maintain and repair furniture, furnishings, fixtures and equipment which cannot be performed by employees of the Department of Public Works. Many of these articles are becoming worn and dilapidated and should be regularly maintained to prolong their usefulness.

(c) 3416 Gardener
This request is to provide for a temporary gardener for a period of 4 months (80 days) during the Springtime when the need for planting and weeding is the greatest. This work is necessary to prevent erosion of the hillsides and terrace banks. The results of erosion in the past have proved very costly to correct. It is also necessary to maintain the planting of shrubs, lawns and flowers to prevent the premises from becoming so unattractive and dilapidated in appearance as to detrimentally effect property values of the local residential area.

13. O.E. 206. Contractual Services. Travel Expense.
This amount is requested in order to provide funds for staff members of Juvenile Hall to attend institutes and conferences of the California Probation & Parole Association, and meetings of Juvenile Hall personnel in other counties. San Francisco is the only County which does not provide adequate funds for employees to attend such meetings. Attendance at these meetings is educational and important to the growth and development of the staff, particularly since funds have never been provided to conduct in-service training programs.

Routine travel (as above).....$110 70

Official travel
one only
By: Superintendent of Juvenile Hall and Night Superintendent of Juvenile Hall.
Purpose: To attend conference of California Probation & Parole Association.
Membership herein authorized by Ordinance No.4942 and No.558-58.
Date of meeting: Spring 1964 (est.)
Place of meeting: Southern California

Amount requested..... 140 70

Total..... $ 250. 140

14. O.E. 219. Contractual Services. Maintenance and repairs of other equipment.
This increase is required to provide for maintenance, servicing and repairs of mechanical equipment requiring specially trained mechanics. This service cannot be provided by Stationary Engineers or the Department of Public Works. This equipment includes the following:

1. Repairs to refrigeration equipment	$600.
2. Repairs to television and radio sets	300.
3. Repairs and service to Sound Security System	550.
4. Hayes Combustion Board service	300.
5. Repairs to sewing machines	100.
6. Repairs to motion picture projector	250.
7. Other equipment (includes dental equipment, electric meat saw, slicer, meat chopper, food mixers, oven and other kitchen equipment)	
8. Air filter cleaning service	350.
9. Repairs to laundry machines	300.
10. Repairs to venetian blinds	750.
Total...	$3,800. 1500

The maintenance of this equipment in good operating condition is essential to the operation of this department. This equipment now has been in service and in constant use since occupation of these premises, and the cost of maintenance will continue to increase each year. A Sound Security System has been installed and in order to be effective, this system must be serviced regularly and maintained in proper operating order.

15. O.E. 219. Contractual Services. Re-brick boiler firebox. C
This request is for re-bricking the firebox of one of this facility's boilers which provide heat and hot water for this entire operation. The boilers in this facility have been in operation in excess of 11 years and as a result of constant 24-hour operation each day, considerable deterioration has set in, particularly in the fireboxes. Cracks and some buckling have developed in the brick linings and in order to prevent complete breakdown of this vital equipment, a definite program of rehabilitation should be undertaken. It is proposed that the fireboxes in the three boilers should be replaced, one each 2 years. If re-bricking is not undertaken on a piecemeal basis, there is danger of complete collapse of the firebox linings with the result that one or more of the boilers would be out of service when the need for this equipment is the greatest.

16. O.E. 231. Contractual Services. Light, Heat and Power. O
This amount is the estimate provided by the Bureau of Light, Heat & Power of the Public Utilities Commission. The increase is based on actual consumption.

17. O.E. 237. Contractual Services. Scavenger Service.
This increase is necessary because of increases in the cost of scavenger service. This service has been increased in cost and is expected to again increase in the fiscal year 1963-64. Additional service will also be required as a result of the addition of another boys' cottage which was completed April 1, 1962.

18. O.E. 238. Contractual Services. Window washing services.
This request is to provide funds for quarterly washing of windows in Juvenile Hall Chapel, Craft Shop and the Dependent Children's cottages. Regular washing is necessary to prevent deterioration of window glass.

19. O.E. 256. Contractual Services. Pest Control.
This increase is requested to provide control of ants, flies, lice, mice and rats in addition to roaches, silverfish and other insect pests at this facility. These pests increase rapidly and unless controlled, will soon present a very serious health problem. An increase in cost for 1963-64 is anticipated.

20. O.E. 298. Contractual Services. Miscellaneous Contractual Services: Haircutting services for children.
The funds budgeted for the fiscal year 1962-63 allow for only 33 haircuts per month at the average rate of $1.90 each. The average daily population of Juvenile Hall boys is in excess of 130. The minimum need for boys who remain in custody for lengthy periods is 65 hair cuts per month. Hair cuts have been increased from a special rate of $1.00 to $1.75 for small boys and $2.00 for large boys.

21. O.E. 303. Materials and Supplies. Replacement parts for machinery and equipment.

This increase is necessary to provide replacement of worn or damaged parts of mechanical equipment which has been in operation since this facility was occupied in 1950. This equipment is essential to the department's operation and unless properly maintained, it will deteriorate rapidly, necessitating major replacements of equipment which will be extremely costly. The major portion of such parts is replaceable by the staff of stationary engineers.

Equipment requiring replacement parts generally consist of the following:

3 - high pressure steam boilers
2 - steamdriven boiler feed pumps
14 - hot water circulating pumps
11 - radiant heat pumps
8 - condensate pumps
3 - sump pumps
4 - vacuum return pumps
Johnson Service Equipment (temperature control)
air compressor
refrigerator compressors
laundry equipment (including washer, extractor, tumbler dryer, mangle, two presses, etc.)

Replacement parts required generally consist of the following:

Article	Cost
1. New piston rods, bronze cylinder liners, cup leathers and fibre valves for two steam driven boiler feed pumps	$300.
2. Parts for steam pump governor valves	250.
3. 32 air filters for ventilating system(replacement)	200.
4. Replacement parts for 3 Wicks Boilers to include flame rods, mercoid switches, solenoid valves, electronic tubes, photo tubes, recording instrument parts	300.
5. Rods, bearings, wearing rings and couplings for 8 condensate pumps, 14 hot water circulating pumps, 3 sump pumps, 4 vacuum pumps	350.
6. Parts for Johnson Service & Minneapolis Honeywell controls	200.
7. Parts to repair and maintain two Redco mixing machines, potato peeler, meat slicer, 5 ovens, meat grinder and meat saw	300.
8. Air compressor parts	200.
9. Padding for laundry ironer and presses, parts for laundry machinery	400.
10. Parts for chrome plated chairs damaged and in need of repair	400.
11. Replacement parts and V belts for refrigerators, blower and exhaust fans, induced draft fans and air compressors	150.
Total cost	~~$3,050.~~ 915

22. O.E. 304. Materials and Supplies. Metals and castings.

This increase is to provide for purchase of supplies needed by the staff of stationary engineers in making emergency repairs to mechanical equipment. Supplies required consist of the following: angle iron, sheet metal, flat iron, round, cold rolled, expanded metal, solder, brazing and welding rods, security screening, etc.

23. O.E. 305. Materials and Supplies. Small tools.

This increase is needed for purchase of adequate tools required by the staff of stationary engineers for making emergency repairs, adjustments and in maintaining mechanical and electrical equipment. An adequate supply of essential tools has never been provided and without such tools, repairs and maintenance work cannot be properly performed. Small tools of this type are constantly wearing out or becoming broken or damaged through use, and their replacement is essential for proper maintenance of the plant equipment. The deferment of necessary maintenance and minor emergency repairs because of lack of tools will result in excessive deterioration extremely costly to remedy in the future.

Tools required consist of the following: gear pullers, chain tongs and pipe wrenches, drills and taps, chisels, punches, grinding wheels, complete sets of socket wrenches and box wrenches, valve and faucet reseating tools, bolt cutters and hole punches, concrete drills, C clamps and large clamps.

24. O.E. 306. Materials and Supplies. Shop and engine room supplies.

This increase is necessary to provide for purchase of supplies essential to maintenance and operation of steam boilers and other mechanical equipment. These supplies include the following: mechanical packing, gauge glasses for boilers, deaerator, condensate and vacuum tanks, asbestos and rubber sheet packing for boiler blowdown tank, surge tank, manhole gaskets, flow and CO_2 meter charts, Carnegie fire brick and fire clay, and solutions, sandlmorber and gasket for CO_2 recorder, white wiping rags, sandpaper, emery and crocus cloth, oil cans, diaphragm rubber, pulverized asbestos and asbestos pipe covering, chemicals to treat boiler water, steam return lines, hot water heating system and test equipment.

25. O.E. 311. Materials and Supplies. Building Material.

This request is for the purpose of providing sand for children's sandboxes in the play yard and materials needed for emergency repairs to facilities.

26. O.E. 312. Materials and Supplies. Lumber and tanbark.

This request is for the purpose of providing tanbark in the children's play area and for garden stakes for the planted areas. This request also includes lumber needed by the part-time carpenter for emergency repairs.

27. O.E. 315. Materials and Supplies. Builders' and miscellaneous hardware.

This increase is necessary to provide for purchase of an adequate supply of bolts, nuts, screws, cotter pins, hinges, hasps, padlocks, cylinders and parts for door locks and other articles required for emergency and minor repairs and maintenance of this facility's mechanical equipment and premises. These articles are needed for preventive maintenance and repairs.

28. O.E. 316. Materials & Supplies. Pipe, plumbing and steamfitting supplies.

This increase is necessary to provide fittings and parts needed for emergency maintenence and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and daneged through use and must be maintained for safety as well as efficient operation. Included in this item are galvanized, black and brese pipe, galvanized black and cast iron end brass pipe fittings, streamline fittings; parts for Powers thermostatic water controllers; parts for Powers mixing valves, shower valves, parts for Leonard mixing valves, sink stoppers and chains, faucet washers, faucet handles, replacements for broken spout faucets, rubber seats, vacuum breakers and replacements of worn out parts of shut-off valves, parts for Monash, Webster and Armstrong steam traps.

29. O.E. 317. Materials & Supplies. Electrical Supplies.

This increase is needed to provide for purchase of electrical supplies and parts necessary to the maintenance and operation of this facility. These supplies include single, double and 4-pole switches, microswitches, magnetic start parts, convenience outlets, shutter type convenience outlets, switch plates, germicidal lamps, pilot lamps, indicating lamps, 10"x12" glass covers for light fixtures, parts for light fixtures, copper wire, friction and rubber tape; incandescent lamps for boiler room and tunnels, cottage and offices throughout the premises; flashlight batteries, lamps and switches and wire for hot plate repairs; replacement of 4 hot plates that are beyond repair; mercold switches, parts for broken lights in rooms; motion picture projector lamps, tubes for the Sound Security System. Germicidal lamps are necessary to aid in the control of contagious diseases in the Children's Cottages.

30. O.E. 318. Materials & Supplies. Paint and Painters' Supplies.

This increase is necessary for purchase of paints, lead, oils and brushes and other supplies necessary for painting boilers and other mechenical equipment to prevent deterioration due to corrosion and action of all elements, water and chemicals used in steam boilers. This request also includes paint needed by the part-time painter for use in connection with emergency repair and maintenance work.

31. O.E. 321. Materials & Supplies. Fuel and lubricants.

The steam boilers at the Youth Guidance Center are designed for use of either natural gas or oil as fuel. Natural gas is normally used on an interruptible basis, this service being subject to discontinuance in event of a shortage in the natural gas supply. It is therefore necessary that funds be provided for approximately 30 days operation on fuel oil. In addition to fuel oil, lubricating oil and greases are necessary for compressors, fans and blowers; other lubricants required include kerosene, cleaning solvent, ball bearings and water pump grease, grease for plug valves, gear oil, oil for fuel oil treatment, oil for air maze filters, penetrating and cutting oils; Freon gas for refrigerators, oxygen and acetylene gas for welding, etc.

32. O.E.331. Materials & Supplies. Household and Institutional Supplies.

This increase is based on actual use of these supplies with a small allowance for anticipated increases in costs and expansion of the detention units. These supplies include dishes, tableware, cooking utensils and kitchen supplies which have never been provided in adequate quantities because funds have not been available for needed purchases. An additional boys' cottage was placed in operation during 1962. This will require that additional dishes, dining and kitchen utensils be provided.

33. O.E. 335. Materials & Supplies. Janitorial and laundry supplies.

This increase is based on actual use of supplies with allowance being made for increases in cost and expansion of the detention units. This department operates a laundry which provides complete laundry service for Juvenile Hall. In addition to supplies required for the laundry operation, funds are needed for disinfectants, soaps and chemicals required to maintain premises, including kitchen, showers, medical and dental clinics, in a clean, healthful and sanitary condition. This is essential in order to prevent future epidemics of serious proportions from occurring such as has been experienced in the past. An additional cottage for delinquent boys was placed in service April 1, 1962. This will require that additional janitorial, sanitary and laundry supplies be provided.

34. O.E. 341. Materials & Supplies. Drygoods and wearing apparel.

This increase is needed to purchase the minimum quantity of dry goods and children's clothing required for operation of Juvenile Hall and for providing an acceptable standard for cleanliness and sanitation in this facility. Based on the estimated average population of 270 children for the fiscal year 1963-64, the amount of this budget request of $22,000 will provide only $81.48 per child for the entire year or $6.79 per month. Based on the actual average population of 261 children for the last complete fiscal year 1961-62, the amount of $19,350 allowed in the budget for the fiscal year 1962-63 - only $74.14 per year or $6.18 per month per child - is provided for purchase of clothing and other drygoods essential to Juvenile Hall operation. The annual amount of $74.14 or $6.18 per month is not sufficient to provide for the minimum standards with the result that children, particularly in the boys' cottages, are clad in ragged garments which normally would be discarded. The greatly increased average population and turnover rate in recent years requires a far greater quantity of towels, sheets, bedding, clothing and other such materials than it has been possible to purchase with funds provided in prior years.

The materials are generally of inferior quality and with the numerous launderings required because of high turnover of population, the useful life of these articles is extremely brief. Clothing prices have advanced continuously and are anticipated to increase further in the ensuing 18 months. Many of these children have had little or no training in the care of clothing; others have destructive tendencies so that clothing soon wears out or is damaged beyond use.

(Continued on page 12)

34. O.E. 341. Materials & Supplies. Drygoods and wearing apparel, cont'd:

In addition to clothing which must be provided for children in custody of Juvenile Hall, it is mandatory that under the provisions of Charter Section 151.3, uniforms, aprons and other linens used by the Chef and cooks be provided by the department in accordance with Union contract requirements.

This request includes laundry items such as press covers, mangle covers, laundry bags and other drygoods items used in the department's laundry.

35. O.E. 341. Materials & Supplies. American and California State flags.

This request is to provide funds for purchase of American and California State flags, in order to comply with the State law which provides that all public agencies shall display both an American and California Bear flag. It is estimated that the sum of $150. a year is required to purchase such flags.

36,37. O.E. 361, 362. Materials and Supplies. Drugs and medicines; hospital and laboratory supplies.

Increases in those items are necessary to provide for purchases of medical supplies essential to the protection of the health of wards of the JuvenileCourt in custody of Juvenile Hall. The amount requested is based on records of actual use of these supplies with an allowance for anticipated increases in cost.

38. O.E. 371. Materials & Supplies. Stationery and office supplies.

This increase is based on usage of office stationery such as admission and release forms, requisitions for supplies, laundry lists, records of children in detention, and other essential office supplies. Allowance has been made for anticipated price increases in the ensuing fiscal year.

39. O.E. 381. Materials & Supplies. Horticultural supplies.

This increase is for the purpose of providing supplies necessary to maintain the lawns, shrubbery and other plantings for the Youth Guidance Center premises. In order to maintain the well kept, attractive appearance of these premises, fertilizers, sprays and other garden supplies are needed.

40. O.E. 391. Materials & Supplies. Recreational supplies.

Funds have not been provided in the past for supplies needed for an adequate physical education program or for recreation supplies necessary for rehabilitation work with children incustody of Juvenile Hall. Recreation is considered one of the most important phases of Juvenile Hall operation. Turnover of table games is extremely high due to wear and tear from use as well as the destructive tendencies of the disturbed children. With practically no recreational supplies now being provided, children cannot be kept gainfully occupied. Supplies required include the following: rubber basketballs and footballs; assorted table games, checker and chess sets; playing cards, table tennis sets and other recreational and physical education supplies.

41. O.E. 350. Foodstuffs.

This request for foodstuffs is based on actual use of foodstuffs during the fiscal year 1961-62.

Estimated requirements are based on a food cost of $ .37 per meal for an average population of 270 children in custody and a kitchen staff of 9 employees entitled to meals without charge. The average meal cost for food during the fiscal year 1961-62 was $.350 and it is anticipated that the cost of food for 1963-64 will increase approximately 5%.

Meals served and food cost

Fiscal year 1961-62	
Meals served monthly (average)	24,301
Total meals served 1961-62	291,617
Cost per meal for foodstuffs	.35
First 6 months of 1962-63	
Meals served monthly (average)	22,624
Total meals served 7/1/62 to 12/31/62	135,744
Cost per meal for foodstuffs	.36
Estimate fiscal year 1963-64	
Meals served monthly (est.)	24,533
Total meals to be served 1963-64 (est.)	295,000
Cost per meal for foodstuffs	.37

42. O.E. 426. Equipment. Four aluminum stepladders.

These stepladders are needed to replace 4 wooden ladders that have been in service for more than 10 years and are worn and unsafe for engineers and janitors to use. Ladders are used for changing electric lamps, cleaning walls and for making emergency repairs to facilities of this department.

43. O.E. 434. Equipment. Rotary baking oven.

A new baking oven is needed to replace the oven in the main kitchen of this institution. This oven has now been in service for more than 12 years and as a result of constant use and action of heat from gas burners, it can no longer be used satisfactorily for baking or roasting food needed for Juvenile Hall inmates.

The population of Juvenile Hall has increased more than 100% since the above oven was installed and it is therefore urgently necessary that an oven of adequate size and operating efficiency be provided. The oven now being used was of inferior quality, having been fabricated during the World War II period. The oven being replaced will have scrap value only.

44. O.E. 434. Equipment. One electric food mixer.

This mixer is needed in the main kitchen to replace an obsolete worn out mixer that has been in service more than 12 years and is no longer in usable condition.

A mixer is necessary for preparation of food for the Juvenile Hall's constantly increasing population. The mixer being replaced will have scrap value only.

(Continued on page 13)

45. O.E. 442. Equipment. Three 2-door electric refrigerators.
It is necessary that three electric refrigerators in three cottages be replaced. These refrigerators have been in service since this facility was first occupied more than 12 years ago. These refrigerators are worn and require constant service and repairs. Because this equipment is now obsolete, it is impossible to obtain parts locally and difficult to obtain even from Eastern localities. This results in long waits without refrigeration whenever replacement of parts are required. Under these conditions, spoilage of food with increased cost of operation results. The refrigerators being replaced have a nominal salvage value of approximately $25.00 each.

46. O.E. 422. Equipment Two 24-drawer small parts cabinets O
These small parts cabinets are needed to safely and conveniently store the many small parts and supply articles used in maintaining and repairing the mechanical facilities of this department.

47. O.E. 422. Equipment. One metal-work lathe
One metal lathe is needed by the staff of Stationary Engineers for maintaining and repairing the mechanical facilities of the Youth Guidance Center and Log Cabin Ranch. The premises of the Youth Guidance Center have been in operation in excess of 12 years and as this equipment deteriorates due to age and use, increasingly frequent repairs and replacements will be necessary to keep it in operation. This equipment will greatly facilitate the work of the Stationary Engineers in this type of maintenance.

48. O.E. 422. Equipment. One used metal-work lathe
This request is to provide for purchase of a used lathe from the School Department. Each year replacements are made by that department and used equipment of this type is sold. The availability of this equipment would greatly facilitate the maintenance and repair of plant facilities of the Youth Guidance Center. (This request is submitted as an alternate to above item No.47).

49. O.E. 426. Equipment. Portable electric saw.
A portable electric saw is needed by the staff of Stationary Engineers in making emergency repairs to plant facilities of the Youth Guidance Center.

50. O.E. 432. Equipment. One floor scrubbing and polishing machine.
This machine is needed to scrub and polish floors in the Juvenile Hall cottages. No janitorial service is provided in these units and this equipment would greatly facilitate maintaining cleanliness and sanitation in the cottages.

51. O.E. 434. Equipment. One automatic coffee maker. O
At present there is no such equipment installed at this facility and as a result, all children have been denied the use of coffee. It has been determined that serving coffee to the older children who have been accustomed to its use would be decidedly beneficial. For this reason, this request for funds to purchase such equipment is being submitted.

52. O.E. 434. Equipment. Three dishwashing machines, installed. 2000.
These machines will cost approximately $3,400 including installation cost of $700.00 each.
Two machines are for the delinquent boys' cottages B1 and B2 and one for the dependent children's cottage C-1. The use of these machines will aid in preventing the spread of communicable diseases as they will provide for washing and sterilizing dishes through use of water heated to a very high temperature. The present practice is to wash dishes manually and this permits the use of only very low temperature water.

53. O.E.424. Equipment. Twelve garbage disposal units, installed. O
It is necessary that garbage disposal units be installed in the Juvenile Hall kitchen and cottages because of the increasing difficulty being experienced by the Purchaser in disposing of swill to swill collectors. With the rapid urbanization of the entire Bay Area, hog farms are rapidly being forced out of existence in this general area, and it is therefore urgently necessary that some other provision be made for disposal of swill. The installation of garbage disposal units appears to be the only practical solution to this very urgent problem. Cost is estimated at $835 for each unit including installation cost of $500 each.

54. O.E. 434. Equipment. Rotary gas toaster, installed. O
A 4 slice rotary gas toaster with a capacity of 720 slices of toast per hour is needed to prepare toast for an average daily population of 270 children. Toast is now prepared in gas ovens. This is time consuming and impractical because the ovens are required for other purposes.

55. O.E. 436. Equipment. One laundry washer,installed. C
One 42"x84" American Cascade washer complete with motor, reversing switches andaccessories with a capacity of 265 lbs. of dry wash per hour (installed). This equipment is necessary to launder the enormous volume of soiled clothing from Juvenile Hall cottages. This load has been constantly increasing with increased population and frequent epidemics of illness so that it is becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. Cost of installation is estimated at $1500.

56. O.E. 436. Equipment. One laundry extractor, installed. C
One 30" solid curb American Extractor complete with motor, brake and safety switch installed. This equipment is necessary to launder the enormous volume of soiled clothing from the Juvenile Hall cottages. This load has been constantly increasing with increased population and frequent epidemics of illnesses, so that it is becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. Cost of this equipment is estimated at $4850 and the cost of installation is estimated at $400. or a total of $5250..

(Continued on page 14)

57. O.E. 436 Equipment. One laundry flatwork ironer, installed.
One 12" two roll chest type, return apron, flatwork ironer is necessary because of the great volume of soiled clothing received from Juvenile Hall cottages. This load has been constantly increasing with increased population and frequent epidemics of illnesses. With such loads, it is now becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. The cost of this equipment is estimated at $10,000 and installation of $500.or a total of $10,500.

58,59. O.E. 436. Equipment. Three automatic washers, domestic type; three clothes dryers, domestic type.
One domestic type automatic washer and one clothes dryer is needed for each cottage group, i.e. delinquent boys' cottages 31,2,3 and 4, delinquent girls' cottages G1 and G2 and for the dependent children's cottages D1,2 and 3. This equipment would be used for the smaller clothing items such as T shirts, shorts, hose as well as girls' personal clothing. These garments would be washed and dried and stored in their respective cottages. This would substantially relieve the overloaded condition of the central laundry which would then concentrate on heavy items such as sheets, pillow cases, outer garments.

60. O.E. 472. Equipment. Three fire extinguishers, hand models.
One 15 lb. CO_2 fire extinguisher and two pressurized water extinguishers are needed for the new delinquent boys' cottage placed in operation April 1, 1962. These extinguishers are needed to comply with Fire Department regulations.

61. O.E. 482. Equipment. One high speed air driven dental machine.
This auxiliary equipment is needed because of the great increase in the amount of dental treatment required due to a constantly increasing population in Juvenile Hall. Expediting required treatment will also result in earlier placement of children in foster homes and institutions. Private agencies and institutions require that dental requirements of children be cared for prior to placement. This equipment will also provide a less painful method of providing more efficient use of the time of the part-time dentist employed in this department.

62. O.E. 492. Equipment. Television set.
A television set is needed in the new delinquent boys' cottage which was placed in operation April 1, 1962. A television set is used both for recreation and educational purposes.

63. Equipment - Preferred Order of Priority.

Priority No.	Sheet No.	Line No.	Ref. No.		Description		Cost
1	9	6	60	3	3-fire extinguishers, hand	NEW	$155.
2	8	16	45	3	2-door electric refrigerators	REP	3,000.
3	8	25	54	1	rotary gas toaster	NEW	650.
4	9	7	61	1	high speed dental machine	NEW	700.
5	8	15	44	1	electric food mixer	REP	3,200.
6	8	21	50	1	electric floor scrubbing and polishing machine	NEW	450.
7	8	24	53	12	garbage disposal units	NEW	10000.
8	8	23	52	3	dishwashing machines	NEW	8,400.
9	9	4	58	3	automatic washers-domestic type	NEW	1,000.
10	9	5	59	3	clothes dryers "	NEW	975.
11	8	14	43	1	rotary type baking oven	REP	2,500.
12	8	17	46	2	small parts cabinets	NEW	200.
13	8	18	47	1	metal work lathe (new)	NEW	2,500.
14	8	19	48	1	" " " (used)(alternate)	NEW	400.
15	8	20	49	1	portable electric saw	NEW	175.
16	8	13	42	4	aluminum stepladders	REP	225.
17	9	1	55	1	laundry washer, installed	NEW	10,500.
18	9	2	56	1	laundry extractor "	NEW	5,250.
19	9	3	57	1	" flatwork ironer installed	NEW	10,500.
20	8	22	51	1	automatic coffee maker	NEW	450.
21	9	8	62	1	television set	NEW	250.

Total..... $ 61,480.

1. Permanent Salaries and Wages.
Increases and decreases represent:
(a) Salary increments and minor adjustments of prior year's salary computations.
(b) New employments at entrance salary resulting from turnover of personnel.

1A. O.E. 110. Permanent Salaries. One 8320 Counselor.
This additional 8320 Counselor is requested for the purpose of complying with the minimum camp standards established by the California Youth Authority. It is necessary that these standards be maintained so that the Log Cabin Ranch School will qualify for the State subsidy of $95.00 per month for each boy committed to this facility.

These minimum standards relating to numerical ratio of Counselors to inmates have not been met and maintained since May,1958 when the population was increased to an average of 83 boys.

The minimum standards of the California Youth Authority require one Counselor for 9 boys plus appropriate reliefs as specified in their "Guide for Juvenile Camps, Ranches or Homes".

Understaffing at Log Cabin Ranch was noted in the Youth Authority annual inspection report dated June 23, 1959. An excerpt from this report is as follows:

"The capacity of the Ranch has been increased from 50 to 86 since the last report. With the additionof 36 boys, only two Group Supervisors positions have been added to the staff. Two more staff positions are needed to maintain the one to nine ratio necessary to meet the minimum staffing standards for maintenance and operation subsidy. These positions should be established as soon as possible". (Since this date, one 8320 Counselor has been added to the staff effective July 1, 1961, requiring only one more to meet State standards).

A letter dated December 24, 1962 from the Director of the California Youth Authority, transmitting the annual Inspection Report of that agency, contained the following comment:.....
"The enclosed inspection report indicates that the supervision and counseling staff is one and one-and-a-half positions below established standards and recommends that two group supervisor positions should be added. We feel that two extra positions are fully justified, but we would agree that the addition of one extra position would meet minimum standards.

Maintenance and operation subsidy will therefore be continued on a temporary basis to July 1, 1963 to allow you a reasonable amount of time in which to conform to proper staffing standards. Subsidy funds will not be available beyond that time if minimum standards are not maintained".....

2. O.E. 130. Permanent Wages.
Permanent wages of cooks listed below are computed in accordance with the provisions of Salary Standardization Ordinance File No. 140-62 Ordinance No. 106-62 finally passed July 23, 1962.

Schedule of Permanent Wages

Class No.	Employee	Total days	Rate per day	Prime wage	Health & Welfare* 24¢ a day	Total Wages & Health Welfare Benefits
2654	Smith D.	255	$22.50	$5738.	$61.20	$ 5,799.
2654	Stevens R.	255	22.50	5738.	61.20	5,799.
			Total	$11,476.	$122.40	$11,598.

*Health and Welfare Benefits are computed at .03¢ an hour for the permanent craft employees as specified by the Civil Service Commission.

3. O.E. 111. Overtime
The employees at the Log Cabin Ranch School are entitled to overtime in the following situations:
(1) Staff meetings. The Counselors must meet twice a month, 2 p.m. to 4:30 p.m. One of these men is scheduled to come on duty at 3 p.m., another goes off duty at 3 p.m.
(2) Disturbances. Between 10 p.m. and 6:45 a.m., only one man is on duty. When disturbances occur, one of the off duty men who lives at the Ranch is telephoned for assistance.
(3) Social events. Some times entertainment (Breakfast Club at Christmas, Halloween party, Marine Sergeant Mays' movies, etc.) postpones bedtime, making it necessary for a man to stay beyond 10 p.m.
(4) Sick leave. Two men come on duty at 6:45 a.m. and the night man goes off at 7 a.m. When one of these two reports sick, the night man must stay until 8 a.m. at which time the boys eat breakfast and a sick leave replacement can be found.

In addition to the above, there are certain rare and isolated instances when an hour or two of overtime is required to handle a laundry snarlup, finish a job, take a sick or injured boy to the hospital, etc.

The following schedule details the overtime requested.

Class No.	Class Title	Hours	Salary Rate	Hourly Rate	Overtime Amount
7203	Bldg. & Grounds Maint. Supervisor	45	$676.	$5.85	$263.
7438	Ranch School Maint.Man	45	530.	4.59	207.
8320	Counselor	135	530.	4.59	620.
				Total overtime.....	~~$1,090.~~ C

4. O.E. 112. Holiday Pay

The Log Cabin Ranch School must remain in full operation at all times, day and night, including holidays and for this purpose, a normal staff must be employed in order to comply with the requirements as set forth by the California Youth Authority. This estimate is based on the normal operation of this facility with a minimum staff working the number of holidays specified in the annual Salary Ordinance at the compensations prescribed therein.

The following schedule shows the staff and compensation required for the holiday operation of the Log Cabin Ranch School.

Schedule of Holiday Pay Requested.

Class No.	Title	No. of Emps.	Monthly Salary	Total No. of days		Holiday rate	Amount for 1 year
3460	Agricultural Instructor	1	$599.	12 3/8 N	241.43		
				S/S	3.46	$44.94	$556.00
7203	Bldg. & Grounds Maintenance Supvr.	1	676.	12 3/8 N		46.81	579.00
7438	Maintenance Man, Boys Ranch School	1	530.	12 3/8		36.70	454.00
8320	Counselor, Boys Ranch School	3	530.	12 3/8 N	(37 1/8N)	36.70	1,362.00
	" " "	3	481.	10 3/8	(31 1/8)	33.31	
			505.	2	(6)	34.97	1,247.00
	" " "	1	505.	8		34.97	
			530.	4 3/8		36.70	440.00
	" " "	1	436.	7		30.19	
			458.	5 3/8		31.72	382.00
8326	Ass't Director, Boys Ranch School	1	745.	12		51.59	619.00
	" " "	1	745.	12 3/8		51.59	641.00
8330	Director, Boys Ranch School	1	842.	12		58.31	700.00
8412	Sr. Probation Officer	1	723.	12 3/8		50.42	624.00

Total Holiday Pay..... ~~$7,604.00~~ $7,167.

5. O.E. 113. Extended Work Week.

This request is to provide funds for the continuation of the six day work week which has been in effect at this facility for many years. It is the considered judgment of this department that the six day work week serves the needs of this facility for the following reasons:

The entire staff at the Ranch are opposed to a 5 day week. They feel that the additional compensation they receive for the 6th day is the chief and sometimes the only inducement for accepting employment in this isolated area. Housing at the Log Cabin Ranch is completely inadequate. No housing at all is available for additional staff and is, in fact, very inadequate for the present staff. Housing at LaHonda is poor in quality, dismal in the winter and extremely expensive in the summer. Those who now commute to Palo Alto, San Carlos, Sunnyvale and Los Altos find commuting tedious and expensive, but partly compensated by the additional salary obtained through the sixth day.

A 5 day week would disrupt the continuity in the Ranch program. There would be many instances of one staff member being relieved for 2 days by another. The relieving employee would have a tendency to merely "put in time" until the return of the regular staff member. The effect upon the boys would be unfortunate since they are prone even under the present schedule, to pit one staff member against an absent one. Emotional placidity and security is vital in a camp situation and a constantly rotating staff would have its effect upon the boys. It is common knowledge that a good working rapport is easier to establish with those whom we see the most. Consistency and consistency are primary factors toward our good relations with the boys. The Counselor classification has had a very high turnover. Most eligibles on the Civil Service lists are not interested in working in LaHonda even with the present advantage of a 6 day week. It seems extremely unlikely that a 5 day week would attract anyone.

The services of the Agricultural Instructor would be lost for one additional day. Other staff members are not qualified to replace this employee; however, it is necessary that livestock on the Ranch be properly cared for and that boys engaged in this work be adequately supervised at all times. Reduction of the work schedule of this employee would adversely affect the agricultural program of this facility, as well as jeopardize the health of wards at the Log Cabin Ranch School.

Reducing the hours of the professional classifications, without any professional experienced and competent relief, would severely cripple the casework counseling and rehabilitation programs enabling us to provide little more than mere custody. Also, the incentive to work toward the goals and ideals we have set would be impaired by a salary reduction.

(Continued on page 3)

5. O.E. 113. Extended Work Week, continued:

Schedule of Allowance for Extended Work Week

1962-63 Class No.	Title	No. Emps.	No. Hrs.	No. Positions	Name	Rate	1963-1964 Hrs.		Difference in hours
3460	Agricultural Instructor	1	48	1	H. Coggins	599/12	48	5.19x8x52	
					S/S	1.73 hr.		3.46x52	$2,339	
7203	Bldg. & Grounds Maintenance Supervisor	1	48	1	M. Hatchell	676/12	48	5.85x8x52	2,434	
7438	Maintenance Man	1	48	1	O. Rouquier	530/12	48	4.59x8x52	1,909	
8320	Counselor	7	48	8	L. Jordan	530/12	48	4.59x8x53*		
					L. Perez	530/12	48	4.59x8x52		
					F. Kindregan	530/12	48	(4.59x8x52		
					S/S	1.53 hr.		3.06x52)	$5,924.	
					R. O'Brien	481/10	48	(4.16x8x44		
						505/2		4.37x8x8)		
					F. Stroud	481/10	48	(4.16x8x44		
						505/2		4.37x8x3)	3,488.	
					R. Sanders	481/9	48	(4.16x8x40		
						505/3		4.37x8x12)	1,751.	
					R. Tribble	505/7	48	(4.37x8x32		
						530/5		4.59x8x20)	1,853.	
					New position	456/6	48	(3.77x8x26		8
						458/6		3.96x8x26)	1,608. 14,624	
8326	Assistant Director	2	48	2	N. Haloski	745/12	48	6.45x8x52		
			48		J. Walsh	745/12	48	6.45x8x52	5,366	
8330	Director, Boys Ranch School	1	48	1	E. Chay	842/12	48	7.29x8x52	3,033	
8412	Sr. Probation Officer	1	48	1	G. Elliott	728/12	48	6.30x8x52	2,621	
									$30,000	
					Total Salaries-Extended Work Week.....				~~332,326~~.	8

* Employee whose sixth day occurs on Mondays.

6. O.E. 120. Temporary Salaries.

This increase is required to provide compensation for necessary replacements for permanent employees on vacation, sick leaves, holiday leaves, days off in lieu of holidays falling on days off, and other leaves and suspensions.

It is necessary that adequate replacements of permanent employees be provided in order to comply with the minimum camp standards established by the California Youth Authority. The following schedule indicates the staff members to be replaced when on leaves and the funds required for this purpose.

(Continued on page 4)

6. O.E. 120. Temporary Salaries, continued:

Schedule of Temporary Salaries Requested.

Class No.	Title	No. Emps.	No. Wks.		Rate	Monthly Salary Replace. Rate	Amount required for one year
Vacation Relief							
3460	Agricultural Instructor	1	3		N S/S	$491.44 (8320)	$ 369.00
7203	Bldg.& Grounds Maintenance Supervisor	1	3		N	556.00	417.00
7438	Maintenance Man	1	3		N	436.00	327.00
8320	Counselor	1	2		N	436.00	215.00
	"	3	2	(6)	P	463.25	695.00
	"	3	3	(9)	P	463.25	1,042.00
8326	Ass't Director	1	3		N	436.00 (8320)	327.00
	" "	1	3		P	463.25 (8320)	347.00
8412	Sr. Probation Officer	1	3		P	463.25 (8320)	347.00

Total Vacation Relief required..... $4,089.

			Days each			Daily Salary	
Sick Leave							
3460	Agricultural Instructor	1	7		N S/S	491.44	$22.65	$ 159.00
7203	Bldg. & Grounds Maintenance Supervisor	1	7		N	556.00	25.67	180.00
7438	Maintenance Man	1	7		N	436.00	20.13	141.00
8320	Counselor	7	7	(49)	P	463.25	21.39	1,048.00
	"	1	4		N	436.00	20.13	81.00
8326	Ass't Director	1	7		N	436.00	20.13	141.00
	" "	1	7		P	463.25	21.39	150.00
8412	Sr. Probation Officer	1	7		P	463.25	21.39	150.00

Total Sick Leave required..... 2,050.

Temporary employees in lieu of holidays, emergency and other replacements (28 days @ $20.13)..... 564.

Total Temporary Salary requirements..... $6,703.

7. O.E. 130. Overtime and temporary wages. (Per diem workers)
Overtime and temporary wages are computed in accordance with Ordinance File No. 180-62, Ordinance No. 106-63.
These wages are required to compensate two 2654 Cooks for 7 holidays on which they are required to work. Provision is also made for work on the 6th day as all Ranch personnel is required to work the 6 day 48 hour week. Also included is compensation for replacement during vacation and sick leave. The Health and Welfare Benefits applicable to these accounts are also indicated.

(Continued on page 5)

7.O.E. 130. Overtime and temporary wages (per diem workers)

2654 Cook	Total Days	Rate	Amount	Health & Welfare *	Wages combined with Health & Welfare Benefits
Vacation Replacement					
No. Emps. / No. of Wks.					
1 / 3	15	$22.50	$338.		
1 / 2	10	22.50	225.		
			$563.	$12.	$575.00
Sick leave & emergency employments					
Overtime					
2 / 2 (10 days ea.)	20	22.50	450.	10.	460.00
Holiday Pay					
2 (double time, 2 days ea.)	4	45.00	180.	1	
2 (time and half, 5 days ea)	10	33.75	338.	2	
			518.	3	521.00
Overtime (6th day)					
2	104	33.75	3,510.	25	3,535.00
Grand total wages, subject to Health & Welfare Benefits.....			$5,041.		
Accrued benefits applied to permanent and temporary replacements.....	50		$497.		
Total wages and Health and Welfare Benefits.....			~~$5,091.00~~		

* Health & Welfare Benefits are computed at .03¢ an hour for the permanent craft employees and .06¢ an hour for the temporary replacements as prescribed by the Civil Service Commission.

In connection with expenditures for operation of Log Cabin Ranch School, it is estimated that reimbursements will be received as follows:

Subventions from California Youth Authority.....	$95,760.
Collections from parents of committed boys.....	20,000.
	$115,760.

The estimate of the California Youth Authority annual subventions is computed as follows (at the rate of $95.00 effective 7/1/54).

Estimated average population.....	84
Monthly subvention per boy.....	$95.
Monthly total subventions.....	$7,980.
Annual total subventions.....	$95,760.

206
8. O.E./Travel expense.
By whom: E. Chay, J. Walsh, N. Haloski, F. Kindregan, L. Perez, R. Tribole.
Purpose: To attend two regional conferences of State camps, ranches and schools sponsored by the California Youth Authority. Membership authorized by Ordinance No. 558-58, Sec.1.7.
Date of meeting: One in the Spring and one in the Autumn. (Exact dates have not as yet been established). One day each.
Place of meetings: Southern California - exact locations are not yet chosen.
Amount requested: $50. each trip or total of $100.

By whom: E. Chay, J. Walsh, N. Haloski, F. Kindregan, L. Perez, R. Tribble.
Purpose: To attend State Conference of the California Probation & Parole Correctional Association. Membership authorized by Ordinance No.558-58, Sec. 1.7.
Date of meeting: Late Spring (exact date not yet chosen). Three days.
Place of meeting: Northern California, exact location not yet chosen.
Amount requested..... 200.

Total.....$300.

9. O.E. 216. Maintenance & repairs of automotive equipment (P.C.S.)

The Log Cabin Ranch School operates two trucks, a tractor for hauling supplies and for general Ranch purposes, one Carryall and a station wagon for transportation of boys and staff. All food and supplies purchased must be hauled to the Ranch by the trucks. Boys must be transported from Log Cabin Ranch to San Francisco. Without adequate transportation, this facility would be isolated without food or other supplies needed for boys and livestock. It is therefore necessary that the equipment be maintained in efficient operating condition. Adequate and timely repairs will result in economy inthe use of fuel and major repair work as well as prolonging the life of the equipment. The tractor is now in need of extensive repairs because funds have not been available for proper maintenance in the past.

10. O.E. 216. Maintenance and repair of automotive equipment- (tire recaps).

This increase is necessary to provide funds for the recapping of the much larger tires of the new 2½T stake body truck. It is estimated that these larger tires will cost almost twice as much as the tires for the old, smaller truck.

11. O.E. 219. Maintenance and repair of other equipment.
This increase is necessary to provide for maintenance and repairs of equipment other than automotive equipment.
Included are repairs to calorimation equipment, pumps and motors for fire protection and water supply; milking, pasteurizing and sterilizing equipment for dairy, kitchen equipment, swimming pool and sewage treatment equipment, heating equipment, steam boilers and miscellaneous mechanical equipment.

12. O.E. 231. Light, heat and power.
This estimate is the amount recommended by the Public Utilities Commission.

13. O.E. 232. Telephone and telegraph. (Pur.)
This increase is required to provide for the accumulated increases in telephone rates. Past experience indicates that this increase will be required to meet the expense of telephone service in the ensuing fiscal year. Also included in this account is a nominal allowance for monthly incidental telephone calls reimbursed through the Juvenile Probation Committee Revolving Fund.

14. O.E. 233. Postage.
This amount is necessary to purchase postage stamps for official mail and for mail of boys committed to this facility. This facility now accommodates 85 boys and it is estimated that the need for postage will increase due to the larger amount of work and official mail.
A 25% increase in postage rates will become effective January 7, 1963.

15. O.E. 243. Rental of equipment.
This amount is necessary to provide funds for the rental of film repair machines and rental of motion picture film. This amount has been approved in the budget in prior years.

16. O.E. 298. Miscellaneous contractual services.
This amount is requested for the purpose of providing veterinarian services, horse shoeing and other necessary services required for the dairy herd and horses, and butchering and dressing of animals produced for food on the Ranch.

17. O.E. 203. Use of employees' cars.
This increase is requested to provide funds to pay auto mileage to a probation officer on the Log Cabin Ranch staff who is now assigned to supervise in excess of 125 ex-Log Cabin Ranch boys on probation throughout the San Francisco area and is required to use his private automobile for transportation.

18. O.E. 301. Tires and tubes.
This increase is requested to provide for tires and tubes needed for two trucks, one Carryall and one station wagon used in the operation of this facility. These vehicles travel many miles over rough roads in wet weather and good tires are necessary for the safety of operators and wards being transported in them. A set of new tires and tubes for the stake body truck costs at present prices $342; for the Dodge power wagon $256; for the Carryall $114; and for the station wagon $84, making a total of $376. for four vehicles. It is estimated that including the use of recaps, each vehicle will require a set of new tires by the Spring of 1964.

19. O.E. 302. Other automotive replacement parts.
Those parts are to be used for the repair of motor vehicles to be operated exclusively on the Ranch premises and maintained by the auto repair shop as part of the Ranch's educational program. Maintenance by the Purchaser's Central Shop is impractical as those vehicles are not licensed to operate on public highways. O

20. O.E.303. Replacement parts for other machinery & equipment.
This amount is required to provide for replacement parts for chlorination equipment, sewage treatment equipment, dairy equipment, kitchen equipment and farm equipment. Most of the equipment maintenance work is now performed by the stationary engineer under supervision of the Building & Grounds Maintenance Supervisor from Juvenile Hall. This has resulted in considerable economy in labor costs and the prevention of major breakdowns of equipment and the resulting disruption of the Ranch operation. Adequate funds for replacement parts are essential to make possible the fullest use of the regular staff for maintenance work. Proper maintenance of sanitation, water pumping and kitchen refrigerator equipment is essential to prevent a serious health hazard to the wards at this facility.

21. O.E. 304. Metals and castings.
This request is to provide funds for the purchase of metals and castings for use by the stationary engineer in repairing equipment. Many repairs formerly made by outside vendors are now made by the staff stationary engineer.

22. O.E. 305. Small tools.
Small tools are needed for maintenance and repair work. An extremely low supply of these items has resulted in much loss of time by the maintenance man and stationary engineer. It has been necessary to defer needed repairs and to have others performed on a contractual basis because of lack of tools. An adequate supply of tools would result in more efficient and economical operation of this facility. The boys' participation in maintenance projects is educational and provides constructive improvement of the property at a very low cost. Breakage, loss and wear and tear make the continuous replacement of these tools necessary. Many of these boys have had no previous experience with tools and even with close supervision, breakage is much above normal.

23. O.E. 306. Shop and engine room supplies.
This request is necessary to provide for purchase of supplies essential to the maintenance and operation of 3 steam boilers, pasteurizers and milking equipment. Steam boilers cannot be operated in this area without the use of costly boiler water chemicals.

24. O.E. 311. Aggregates and other building materials.
This amount is requested to provide funds for the purchase of rock, gravel and sand used to replace similar materials dissipated each year by storms, in parking areas, walks, roadways and the sewage treatment plant filter beds. This area becomes soft and muddy in the winter, causing parking areas, walks and roadways to become almost unusable if not maintained by the addition of more rock and gravel each year. Sand in the sewage treatment plant filter bed must be replaced after a certain amount of usage and a certain amount is replaced each year.

25. O.E. 312. Lumber and millwork.
This increase is necessary to provide sufficient funds for lumber and millwork used in repairing and renewing fences and pens, repairing barns and other structures necessary in caring for the dairy herd, pigs, chickens and horses.

26. O.E. 315. Builders' and miscellaneous hardware.
This increase is necessary to provide for the purchase of an adequate supply of nails, screws, hinges, bolts, nuts, wire and other articles necessary for maintenance of Ranch facilities. Much of this work has been deferred in the past because of lack of funds. Failure to adequately maintain Ranch facilities will result in much greater cost for future replacements or reconstruction. The maintenance of the new buildings and equipment provided under the Master Plan has greatly increased the need for these items.

27. O.E. 316. Pipe, plumbing and steamfitting supplies.
This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Since the addition of a stationary engineer to the staff at Log Cabin Ranch, many repairs formerly made by outside vendors now are made by the engineer at less cost.

28. O.E. 317. Electrical supplies.
This increase is necessary to provide for purchase of electric light lamps, electrical motor parts, electric wires, fuses, switches and other electrical supplies essential to the maintenance of electrical equipment used for operation of dairy refrigeration equipment, water supply, sewage disposal, street and yard lighting, swimming pool equipment and other electrical facilities. All of this equipment is essential to the operation of Log Cabin Ranch and must be repaired when necessary and maintained in operating condition at all times. The majority of the repairs and maintenance work is performed by the staff of the Ranch and adequate supplies are needed for this purpose.

29. O.E. 318. Paint and painters' supplies.
This increase is necessary in order to provide sufficient funds for painting the Ranch buildings. The new buildings, built under the Master Plan, must be maintained in good condition and painting at regular intervals is an essential part of proper maintenance. This work is performed by the staff with the aid of the inmates.

30. O.E. 321. Fuel, illuminants and lubricants. (Pur.)
This increase is necessary to provide sufficient funds for the purchase of butane for heating, cooking, hot water, steam for the dairy and gasoline and lubricating oil for motor vehicles. These fuels have increased in price and further increases are anticipated. Fuel costs for the past year have averaged $500. per month. The upward trend in consumption of fuel for heating is a certainty as each new larger facility is completed and put into operation under the Master Plan for construction at Log Cabin Ranch. The completion and operation of the new Service Building with laundry hot water heater has added $60. a month to fuel cost. The laundry has been operated at the Ranch since November 1, 1961.

31. O.E. 331. Household and institutional supplies.
This increase is to provide for the increased need of this type of supplies. Additional quantities of dishes, tableware, cooking utensils and kitchen supplies which have never been provided in sufficient quantities are needed to replace items which wear out and are damaged through normal wear and tear.

32. O.E. 335. Janitorial supplies.
This amount is necessary to provide for an adequate level of consumption of soaps, disinfectants, chlorine products (used for water purification and sewage treatment) and janitorial supplies. With the opening of the new recreational hall, auto shop, dormitory and kitchen-dining hall Service Building, new items of janitorial supplies are needed as well as items that have been regularly ordered in larger quantities. In the old facilities now replaced, modern janitorial care was not needed. For example, old bare pine floors did not need floor wax. The Log Cabin Ranch laundry has been in operation since November 1, 1961 and laundry supplies are needed.

33. O.E. 341. Drygoods and wearing apparel.
This amount is necessary to provide blankets, pillows, sheets, towels, clothing of all types and shoes for approximately 84 boys at prevailing prices. These boys work out of doors the year around and require adequate work clothes. A comparison of budget for the last 7 years, shown below, indicates a decreasing or a constant allowance per year per boy in a period of rising prices.

Fiscal year	Average Population	Budget Allowance	Amount per boy
1955-56	46.4	$4,000	$86.20
1956-57	50.2	3,500	70.00
1957-58	59.5	4,000	67.22
1958-59	83.0	5,000	60.24
1959-60	83.5	5,000	59.88
1960-61	83.0	6,000	72.29
1961-62	83.0	6,425	77.41
1962-63	84 (est.)	6,925	82.44(est.)

In order to provide minimum quantity of clothing and other drygoods essential for an adequate standard of living for boys at the Log Cabin Ranch, it is estimated that $86.00 per boy will be required for the fiscal year 1963-64.

34. O.E. 361. Drugs and medicines.
This increase is necessary to provide sufficient funds for purchase of medical supplies essential to the protection of the health of wards of the Juvenile Court committed to Log Cabin Ranch. Since the Associated Students Fund is no longer available, necessary medical supplies for the dairy herd and horses must also be provided from the account.

35. O.E. 362. Hospital and laboratory supplies.
This request is necessary to provide funds for the purchase of laboratory supplies.

36. O.E. 371. Stationery and office supplies.
An increase in this item is necessary to provide sufficient funds for the purchases, at a constantly increasing cost, of stationery, forms and other supplies used in the operation of this facility. Funds provided in the past years have not been increased sufficiently to compensate for price increases and thus actually have provided a decreasing quantity of these items.

37. O.E. 381. Horticultural supplies.
This increase is necessary to provide for the purchase of seeds, insecticides, fertilizer and small plants needed for the maintenance and upkeep of the Ranch premises, the landscaping of cultivated and uncultivated areas, and the expansion of the pasture area required for grazing and the sustenance of cattle.

38. O.E. 391. Recreational supplies.
This increase is necessary to provide for purchase of soft balls and bats, volley balls and net, basketballs, footballs, ping-pong balls and paddles and other physical education and recreational supplies. As with practically all other materials, the prices of these articles have been constantly increasing. Funds have not been available in the past to provide for an adequate physical education and recreational program which is recognized as an essential part of the rehabilitation of boys committed to this facility.

(Continued on page 9)

38. O.E. 391. Recreational supplies, continued:
In the past, most recreational supplies have been purchased from private donations and solicitations. There is no assurance that any funds will be available from private sources for this purpose during this budget period.

39. O.E. 350. Foodstuffs.
The total foodstuffs requirements for this facility are based on an average population of 84 boys and 15 staff members (including family members residing on the Ranch premises). The food cost per meal has been computed as $ .36. This is the approximate meal cost experienced for the year 1961-62 with allowance for anticipated price increases. Allocations have been made to the various objects of expenditure based on actual expenditures for each item during the past 4 years with minor adjustments for definite changes in usage during the last 2 years.
This estimate of requirements represents the minimum amount needed to maintain adequate standards of nutrition for children of the age group committed to Log Cabin Ranch School.

Meals served and food cost.

Fiscal year 1961-62	
Meals served monthly (average)	7,772
Total meals served 1961-62	93,262
Cost per meal for foodstuffs	$.33
First 6 months of 1962-63	
Meals served monthly (average)	7,912
Total meals served 7/1/62-12/31/62	47,470
Cost per meal for foodstuffs	$.34
Estimate for fiscal year 1963-64	
Meals served monthly (average)	8,208
Total meals served 1963-64 (est.)	98,500
Cost per meal for foodstuffs	$.36

40. O.E. 385. Forage and other feed for animals.
This increase is to provide funds for the purchase of feed for the dairy herd, pigs, chickens and horses and a varying number of cattle being raised and fattened for slaughter, and a suitable number of young stock being raised for future milk stock. Insufficient funds for feed would necessitate the selling of young stock being raised for slaughter which, in turn, would require greater outside purchases of meat at a higher overall cost to this department.

41. O.E. 420. 2 hypochlorination machines.
These two machines are essential to the chlorination of the water supply and the sewage treatment plant.
Both of the machines presently in operation are over 15 years old and are no longer reliable for keeping water safe. Maintenance has proved costly and both units are beyond repair. The equipment being replaced will have scrap value only.

42. O.E. 442. 2- air cooled compressors for milk barn refrigerator.
The replacement of 2 water cooled freon gas compressor units in the milk barn refrigerator is necessary due to deterioration and obsolescence. Both machines are over 15 years old, noisy and very costly to keep up.
The air cooled compressors together with accessories will result in economies in cost of maintenance as well as provide a more efficient operation.
The equipment being replaced will have scrap value only.

43. O.E. 402. 1 5-drawer legal steel file.
This filing cabinet is badly needed to provide additional storage space for documents resulting from the increase in population from 53 to 86 boys in 1957. At the present time, cardboard cartons are used which have proved to be inadequate for the housing of management records.

44. O.E. 406. 1 barber chair.
One barber chair is needed in the Service Building barber shop, to be used in cutting the hair of boy inmates.

45. O.E. 422. 1 used metal lathe.
This used metal lathe is needed for maintenance work and the repair of Ranch facilities and equipment. It may be purchased from the Board of Education surplus at a considerable savings.

46. O.E. 422. 1 floor model 1/2" maximum capacity drill press.
This drill press is required for maintenance work and repairs necessary to the upkeep of Ranch premises.

47. O.E. 424. Four oil dispensing tanks - 65 gallons each.
These tanks are necessary for the storage of oil that is now stored in vendors' containers which are not satisfactory because of lack of proper dispensing attachments. The lack of dispensing attachments causes dripping, spilling and overflowing and results inthe saturation of the area with oil, causing a fire hazard. These tanks will dispense oil, kerosene, paint thinner in a safe and clean manner. Bowser Fig. 63 is the type of tank wanted by this department.

48. O.E. 426. One portable aluminum scaffold.
A portable aluminum scaffold complete with platform and aluminum plank is needed so the boys and maintenance personnel can clean and paint interior and exterior of buildings with safety.

49. O.E. 426. One mitre box.
A mitre box complete with saw is needed for maintenance work on the buildings and grounds. Maintenance work on the new buildings must be done with proper skill to preserve the original appearance.

50. O.E. 434. One electric meat saw
As a result of increases in population, the amount of work required of the cooks and particularly the meat cutting, has increased proportionately. Some of the meat including pork loins are received in a frozen condition and at present cannot be cut until thawed out. With an electric meat saw, these could be cut into chops while still frozen. Some of the excess livestock such as steers and hogs raised on the Ranch are now being butchered and consumed by the boys. The new dining room Kitchen building is provided with a freezer. These changes in the operation of the kitchen require a great amount of meat cutting by the staff cooks. This equipment, like the meat slicer, will be operated by the cooks and will not present a hazard to the boys. There is, however, a number of power machines in the woodworking and auto repair shop which the boys have been taught to operate properly without danger to themselves.

51. O.E. 436. 4 laundry hampers.
These laundry hampers are required for use as intermediate stations to keep soiled clothing and linens separated from the time they leave the child until the time the linens are washed. The canvas type hamper is requested.

52. O.E. 454. 1 10-ton hydraulic jack.
This hand operated hydraulic jack is necessary for raising trucks and other heavy lifts for the purpose of changing tires and making repairs.

53. O.E. 454. 1 flat platform truck with rubber tires.
This flat platform truck is needed for transporting case goods, furniture boxes and other objects too heavy to carry.

54. O.E. 456. 1 mechanical transporter.
This request is for one mechanical transporter, automotive and gasoline operated, to be used on the Ranch premises for picking up garbage cans, waste paper cans and trash to be taken to the incinerator.

55. O.E. 456. 1 hydraulic lift tail gate for 2½ ton GMC truck.
This request is necessary as a safety precaution in preventing accidents and injuries to boys while loading and unloading heavy wooden cases, oil drums and other needed supplies to and from the GMC stake bed truck.

56. O.E. 462. Six hundred baby chicks.
It is estimated that 600 baby chicks will be necessary to replace chickens that will be used for food during the fiscal yr.

57. O.E. 472. 6 pressurized water fire extinguishers and 4 - 15# CO_2 extinguishers.
Fire extinguishers are needed for new classrooms under construction: 6 pressurized water....$100; 4 - 15# CO_2.....100. Total: $200.

58. Equipment - Preferred order of priority.

Priority	Lim No.	Shout No.	Ref. No.	Description		Amount	
1	6	8	55	Hydraulic tail lift for truck	NEW	$1100.	
2	8	8	57	10 pressurized water and CO_2 fire extinguishers	NEW	200.	
3	17	7	41	2 hypochlorination machines	REP	400.	
4	24	7	48	1 portable aluminum scaffold	NEW	650.	
5	3	8	52	1 10-ton hydraulic jack	NEW	200.	
6	13	7	42	2 compressors for milk barn refrigerator	REP	700.	
7	2	8	51	4 laundry hampers	NEW	200.	
8	5	8	54	1 mechanical tranporter	NEW	1000.	0
9	4	8	53	1 flatbed platform truck	NEW	250.	0
10	7	8	56	600 baby chicks	NEW	200.	
11	19	7	43	1 5-drawer legal file	NEW	150.	0
12	22	7	46	1 floor model drill press	NEW	[illegible]	0
13	20	7	44	1 barber chair	NEW	150.	
14	23	7	47	4 oil dispensing tanks	NEW	400.	0
15	21	7	45	1 used metal lathe	NEW	[illegible]	0
16	1	8	50	1 electrical meat saw	NEW	[illegible]	0
17	25	7	49	1 mitre box	NEW	[illegible]	0
				Total.....		[illegible]	

59. O.E. 810. Taxes - San Mateo County.
This increase is needed to provide for an anticipated increase of San Mateo County taxes. These taxes have increased constantly each year and are expected to do so again in the ensuing fiscal year as may be noted by reference to table of tax payments for the last 7 years as shown below:

Fiscal year	Budget Allowance	Actual taxes paid
1956-57	$602.00	$617.42
1957-58	652.00	665.12
1958-59	700.00	750.36
1959-60	775.00	869.44
1960-61	960.00	902.67
1961-62	975.00	975.86
1962-63	1050.00	969.52

60. O.E. 814. Insurance - Miscellaneous.
This amount is needed to provide funds for insurance premiums falling due upon the completion of buildings at Log Cabin Ranch now under construction.
Adequate coverage for fire loss will be needed some time during the first half of 1964.

61. O.E. 900. Services of other departments: excess costs of S.F. Unified School District.

It is necessary that the S.F.Unified School District's costs of operating its school program at the Log Cabin Ranch School in excess of the aid received by it from the State on the basis of average daily attendance, be budgeted by this department so that these excess costs may be included in the semi-annual Log Cabin Ranch School claim for the Youth Authority subsidy of $95.00 per month per boy. If these costs are not included in the claim, the City and County of San Francisco would receive only part of the subsidy instead of the maximum amount.

It is estimated that the excess school costs payable to the School District by this department during the period July 1, 1963 to June 30, 1964 will be ~~$44,000~~. The excess costs incurred by the School District for the fiscal year 1961-62 is $42,625. $39,000.

1 Increment

2 Due to climatic conditions affecting produce, emergency periods occur when the inspectors must work overtime to insure that all produce affected is inspected prior to being offered for sale.

3 This department must maintain a skeleton crew when the wholesale produce market is open on holidays. Decrease due to one less holiday this fiscal year.

September 9, 1963 Admission Day (Monday)	2-3450	$41.48	$ 82.96
	1-3452	50.42	50.42
			133.38
February 12,1964 Lincoln's Birthday(Wed.)	2-3450	41.48	82.96
	1-3452	50.42	50.42
			133.38
June 2, 1964 Election Day (Tuesday)	2-3450	41.48	82.96
	1-3452	50.42	50.42
			133.38
			400.14

4 This amount is required to reimburse the inspectors for telephone calls they make to their office regarding additional inspections to be made in their area. Greater amount used in the last six months of fiscal year as personnel take their vacation during the first six months.

5 The County Agricultural Commissioner by State Law (Section 65, Agricultural Code) shall attend the meetings of the State Association of Agricultural Commissioners and other meetings for the purpose of advising himself of the best and most efficacious methods of performing his duties.

Official Travel

Number of persons to attend 1 . The County Agricultural Commissioner is required by State Law (Section 65, Agricultural Code) to attend the Fall and Spring meetings of the State Association of Agricultural Commissioners and other meetings of the Coast Counties Agricultural Commissioners Association. Membership therein authorized by ordinance No. 222-58.

Date	Place	Amount
November or December 1963	Sacramento	$ 70.
May or June 1964	Southern California	165.
Throughout year, Coast Counties Assn.	Redwood City, Salinas San Rafael, Ukiah, and Napa	65.
	Total	$ 300.

6 Adding machine, three numbering machines and two typewriters. $23. service agreement for adding machine.

7 For mimeographing of annual and monthly reports, daily work sheets and various other forms used by the department. Increase to compensate for increased cost of labor and material.

8 Increase is for the additional monthly service charge $6.20 x 12 ($74.40) for the button system with lights and hold action as explained in item 232.1, telephone installation.

9 Increase is for the installation of button system with lights and hold action. At present we have two lines and when one line is busy and another call comes in, a different bell rings which must be answered on another phone at the far end of the office. Any attempt to answer this second call on the same phone results in the first caller being automatically disconnected and left hanging on the phone.

The present system is very inconvenient to the public and to the person answering the phone. The majority of the time there is only one person in the office.

Cost of new service (non-recurring) $27.

10 Increase due to increase in postal rates. This amount required for correspondence and forwarding of seed samples and diseased materials to the laboratory in Sacramento.

11 For the City and County Record and the Guide, a publication of arrivals and departures of ships, required for our export certification work.

12 Towel service for the department.

13 For miscellaneous contractual services. Court Reporter's transcription for certain court cases and other professional and special services.

14 This amount is required to reimburse the inspectors and department head for the use of their private automobiles for official work. Increase is due to the fact that there will be no vacancies or temporary positions during the 1963-64 fiscal period. All inspectors will be receiving mileage allowance. The past year one of the inspectors did not charge for mileage. The new inspector will charge mileage expenses at an average of $15. per month. Greater amount of this account is expended during the last six months of the fiscal year. Personnel take their vacations during the first six months.

(Continued on next page)

15 Material and Supplies to operate the department efficiently. Increase to cover increase in cost of supplies.

F3200-50,000 Certificates of Inspection for intrastate shipments	1000	1.41 plus tax	73.32
F3201- 2,500 sets Permit for Disposal of Product	2500		36.72
F3205 -10,000 Export Certificates	1000	4.15 plus tax	42.79
F3200 - 20,000 Inspection Records	1000	3.75 plus tax	78.00
F3212 - 10,000 Plate Tags	1000	6.75 plus tax	70.20
			301.03
Other material & Supplies			69.00
			370.03

16 Stationery from Central Warehouse.

17 Typewriter (RPL) to replace R. C. Allen typewriter Visomatic A-16-E 2201037 purchased in 1958. This typewriter has caused us nothing but trouble. Repair men cannot adjust it to operate correctly. It causes a waste in time and material. To be replaced with Olympia, Pica type 18" carriage.

18 One Ultra Violet Light Portable Egg Candler (new). We have assigned another inspector to retail store inspection, and to get uniformity and maximum efficiency of his time an additional egg candler is required. Without this additional egg candler there will be a duplication of stores he inspects. We would require another inspector with an egg candler to inspect those stores just for egg inspection.

This candler would be the same type we now have. By fluoresceing a light green color it enables us to find sour eggs caused by bacteria which would be impossible with a white candling light. This condition of sour eggs has been a cause of rejecting many eggs this past year. It also enables us to candle brown eggs much easier than with a white candling light.

TYPEWRITER (RPL)

Olympia 18" Pica	$ 245.00
Trade-in value R.C. Allen	25.00
	220.00
ONE ULTRA VIOLET LIGHT EGG CANDLER (new)	155.00
	$ 375.00

19 Rental of office space in State Agriculture Building and four stalls for parking automobiles used for official business.

1. Normal increment.

2. ~~Aquariet, 3506 (1 new)~~ and Aquatic Biologists (~~3 New~~ 1 New)

The request for four new positions all dealing with the actual keeping, feeding, and safeguarding of the fishes and other animals is based on the detailed breakdown of the work program of the Aquarium, first presented in last year's budget; the eight categories of work in this group total 348 men hours per week for the enlarged Aquarium following rehabilitation. Three aquarists have been assigned to this since 1923, the year the Aquarium opened; in the current budget (effective July 1, 1962) one new Aquatic Biologist was authorized, so that 4.7 more men are actually needed as follows:

348 Total Man Hours per week Required
less 160 Man Hours presently available (4 x 40 = 160)
188 Man Hours Additional required upon reopening

188 ÷ by 40 = 4.7 ADDITIONAL MEN REQUIRED

The work that is done by the Aquatic Biologists and Aquarists is arranged in the following eight categories:

a/ Porpoise Tank & Roof Tanks
8 tanks; 69,807 gallons
3 porpoises, 200 fish (large)
4 hrs daily work x 7 days = 28 hrs/wk

b/ Battery C
35 tanks; 40,625 gallons
about 3500 fishes
8 hrs daily x 7 days = 56 hrs/wk

c/ Tropical Room
65 tanks; 1170 gallons
about 2500 fishes
6 hrs daily x 7 days = 42 hrs/wk

d/ Swamp Area -- 'gators, reptiles & amphibians
35 tanks; 125 animals
5 hrs daily x 7 days = 35 hrs/wk

e/ Feed Room - preparation of all food for 8000 animals daily
5 hrs daily x 7 days = 35 hrs/wk

f/ Batteries A and B
26 tanks; 41,308 gallons
4500 animals
8 hrs daily x 7 days = 56 hrs/wk

g/ Three New Tropical Panels
58 tanks; 3225 gallons
1200 animals
8 hrs daily x 7 days = 56 hrs/wk

h/ Relief Men for these above schedules:
8 hrs daily x 5 days = 40 hrs/wk

TOTALS:
a/ = 28 e/ = 35
b/ = 56 f/ = 56
c/ = 42 g/ = 56
d/ = 35 h/ = 40
151 + 197 = 348

SUMMATION:

348 -- Total Manhours Required Per Week
less 160 -- Manhours Presently Available (4 x 40 = 160)
188 -- Minimum Additional Hours Required per week

1/4 FULL TIME MEN (~~1 Aquariet~~ & 3 Aquatic Biologists)

BEING REQUESTED [188 ÷ by 40 = 4.7 men]

3. Stationary Engineer, 7334 (1 New)

The increased amount of operating equipment in the rehabilitated Aquarium makes it imperative that one additional engineer be added to the staff. Previously the Aquarium had five separate fish water systems, but that has now been increased to eight systems with the addition also of a pumping plant at the beach to operate the new salt water pipeline.

4. Museum Guard (1 New)

The Academy has three buildings totalling 290,000 square feet, of which approximately one-third (88,000 sq. ft.) is public areas open seven days a week throughout the year. The daily public attendance fluctuates between an absolute low of 1125 (during the past 18 months) to an extreme high of 14,600. The seven-day week daily average is 7800 visitors.

The one Museum Guard is entirely inadequate for proper surveillance of the 88,000 square foot of public areas on a seven-day-a-week basis. One additional Museum Guard would permit a two-man guard force for the three Academy buildings on the heaviest attendance days -- Friday, Saturday, and Sunday -- with one Museum Guard for the other four days of the week. Sickness and vacations would be covered by the Academy assigning one of the qualified part-time personal service employees as a relief for the absent Museum Guard. 0

5. Overtime -- Steinhart Aquarium

Engineers
Emergency repairs 160 hours (20 days) @ $43.49 daily = $870

Aquarists
Loading and unloading fishes at Aquarium and at piers, 120 hours (15 days) @ $41.48 daily = 622

Aquarium Exhibit Preparator
Emergency repairs that cannot be accomplished during hours the Aquarium is open, 40 hours (5 days) @ $43.49 daily = 218
TOTAL ~~$1710~~ $1700

6. Overtime -- Museum Buildings

Chief Installer
Emergency repairs or work that cannot be done in public places during regular hours 45 hours @ $4.81/hr = $216

Stationary Engineer
Emergency utility repairs to preclude equipment damage or protracted down-time of equipment, 40 hours @ $5.44 = 218

Museum Guard
5 days overtime to afford replacement in emergencies due to sickness @$35.85 daily = 179

Museum Guard
Approximately 28 hours overtime @ $4.48 hourly to perform duties during special evening events such as annual Open House, Science Fair, and special occasions = 122

Janitors
72 hours @ $3.68 to perform janitorial services during special evening events = 265
TOTAL ~~$1000~~ 0

7. Holiday Pay -- Steinhart Aquarium

12 Holidays per year (including those falling on Saturday and Sunday) with 8 people on each day:

3 Aquarists @ $41.48 each	$124.44
3 Stationary Engineers @ $43.49 each	130.47
1 Janitor @ $30.19	30.19
1 Janitress @ $30.19	30.19
Total per holiday	315.29
Times 12 holidays = ~~$3783.48~~	$3285.

8. Holiday Pay -- Museum

The Academy is open every day of the year, including the 12 holidays during the fiscal year. The heaviest visitor attendance records are set on these holidays, and attention must be paid to security and cleanliness in all public areas.

3 Janitors @ $30.19 daily for 12 holidays	$1086.84
2 Museum Guards @ $35.87 daily, 12 holidays	860.88
Total	~~$1947.72~~ $1517.

9. Temporary Salaries -- Steinhart Aquarium

	Weeks Vacation	Weeks Sick Leave	Cost of monthly Replacement	
1 Chief Engineer	3	0	$644	= $483
3 Stationary Engineers	9	0	628	= 1384
3 Aquarists	9	0	493	= 1109
1 Collector	3	0	493	= 370
1 Janitor	3	0	436	= 327
1 Janitress	3	0	436	= 327
TOTAL . .				~~$4000~~ $3600.

10. Temporary Salaries -- Museum

3 Janitors for 3 weeks each @$436 monthly	$921
1 Museum Guard for 3 weeks @ $518 monthly	345
TOTAL . .	~~$1266~~ 0

The Academy has found it necessary in past years to refuse vacation requests for practically all desirable periods because of limited personnel and increased attendance during these periods. Easter, summer and Christmas vacations have not been granted, and the morale cannot continue at a satisfactory level if this policy is required to be continued. The original request was for $2244, but was decreased to $1250 by CAO review.

11. Personal Services -- Steinhart Aquarium

The following salaries are as recommended by Civil Service Commission letter of December 28, 1962 to Mr. Duckel. Three additional Aquatic Biologists are recommended to service adequately the renovated and expanded Aquarium, as detailed in the justification for the 1962-63 Supplemental Appropriation request, and also included under reference index 2 in this budget.

(continued next column)

11. (cont)

Superintendent of Aquarium	$12,197	
Ass't. Superintendent of Aquarium	10,336	
Senior Aquatic Biologist	9,062	
Aquatic Biologist 1	7,188	
Aquatic Biologists (2 Now)	~~21,564~~	7188.
Director (P.T.)	9,206	
Curator of Fishes (P.T.)	4,652	
Perttime, 4 @ $948	3,792	
Total:	~~$71,997~~	$63641.

12. Maintenance, Operation and Continuance -- Steinhart Aquarium -- Other Than Personal Services

Special Note

In this budget the major categories of previous budgets have been retained, but under each there is a breakdown of items following the Object of Expenditure nomenclature. Thus there are four instances in which O-E numbers appear in two places, but the items and amounts involved are not duplicated. Those are listed as follows:

O-E 206 (Travel) appears under Collecting Expenses as Collector's Travel, and the same number also appears under General Expenses as Travel to Scientific Meetings.

O-E 305 (Small Tools) appears under Collecting as "Hooks, sinkers, poles, reels, diving gear, etc., and under General Expense as small shop tools.

O-E 371 (Stationery, etc.) appears under Library as Reference Books and under General Expense as Office Supplies.

O-E 498 (Exhibition) appears under Collecting as Fish Purchase, and under General Expense as Tanks and Legends.

231. Light, Heat and Power $7,000

Routine expenditure.

231. Salt Water. -0-

Expenditure will no longer be required because the Aquarium's new pumping plant and saltwater pipeline is now in operation.

234. Bookbinding $75

It is imperative that the Aquarium's many periodicals be bound as they accumulate to prevent loss and unintentional misplacement. Binding is a protective measure to insure against mistreatment of the periodicals, and also keeps them in a more available condition.

235. Subscriptions to Technical Journals $50

The Aquarium receives 49 serial publications each year. Although some are received gratis or by exchange, there are still 26 journals that cost the Aquarium $50 yearly.

321. Fuels, Illuminants and Lubricants

The Aquarium has three boilers in operation, serving all three Academy buildings.

331. Household Supplies (including restroom supplies)

After the rehabilitation program has been finished and the Aquarium is againopen to the public, there will be two new restrooms (men and women) that will need to be kept supplied with soap, tissue, etc. Recent attendance figures have ranged from 1,750,000 to 2,500,000; and it is expected that after the Aquarium reopens that the attendance will be at the top figure.

335. Janitorial Supplies

The requested amount of $550 is for routine supplies. With the opening of the new public restrooms and the men's shower and locker room (employees) downstairs, the requested amount will be needed.

371. Reference Books

Routine purchase of newly-published aquarium and ichthyological books.

385. Forage

Horsemeat	$1000
Whitebait	800
Sole	100
Mackerel-Herring (18,000 lbs @15¢)	2700
Squid	150
Clams	150
Com. shrimp (prawns)	150
Brine shrimp	875
Earth worms	100
Meal worms	150
Goldfish, crickets, rats, mice, rabbits, chickens,	1100
Rodent & chicken feed	265
Fruit, vegetables, eggs	160
	~~$7700~~ $7500

$5500

$450

$550

~~$300~~ 250.

~~$7700~~ $1500.

Veterinary Supplies

361. Drugs, Chemicals & gases

Antibiotics	$50
Chemicals, including one 55 gal drum of alcohol for preservation of fish specimens for detailed study	100
Gases, chiefly oxygen, carbon dioxide, and compressed air for diving	100

(continued next column)

$1550

$250

Veterinary Supplies (cont)

362. Laboratory Supplies

This category includes miscellaneous items such as thermometers, glassware, ring stands, and other laboratory apparatus. Also included are glass dishes & trays used for the amphibian and reptile displays in the new swamp room exhibit area.

404. Laboratory furniture

484. Laboratory equipment

This category includes miscellaneous laboratory equipment needed to equip the Aquarium's new biological laboratory ($300); and one piece of equipment that is especially needed is a balance ($650)(Note: Original request was decreased by CAO review.) The Mettler Multi-Purpose Balance is especially recommended because it will accommodate a variety of applications. It has an optical range of 1200 mg., and special taring device; has synthetic sapphire knife edges and planes, and aluminum alloy beam. Two-color plastic housing; base: 8 3/4" x 13 5/8", height 16"; capacity 160 grams; taring range 15 g.; sensitivity 0.5 mg; readability 0.1 mg; accuracy 0.1 mg.

(Note: Original request for Veterinary Supplies was for $1600, but was decreased to $1550 by CAO review...see OS 484.)

($1550)

3400

-0-

$900

$5497

Collecting Expenses

201. Bridge Tolls
Six round trips across the bridges per month, at an average cost of $1 each.

$ 72

202. Freight, Air Express
Many of the fishes obtained by the Aquarium are exchange items which cost nothing except transportation. Air shipment is the only mode of transportation suitable to assure receipt of fishes in a live and healthy state when distance is a factor. The airlines place a heavy surcharge on live shipments. For example a cardboard box containing a dozen seahorses in a plastic bag will cost about $45 airfreight from Miami to San Francisco. Overseas shipments are even more expensive.

$800

204. Hire of Teams (fishing boat)
Fisherman equipped with inboard power boat and fishing gear at $40 per day to work with Collector in getting S.F. Bay fishes.

$1000

205. Travel, Field expenses

(see next page)

$525

FORM 4180

D 180 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission California Academy of Sciences

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964 180

Index Number 213 Sheet Number 4

Collecting Expenses (continued)

(206. Travel, Field expenses con't ($525)

Travel expenses for collecting have been at a minimum for the first six months of the current fiscal year due to the Aquarium renovation contract delay. Travel will be consistently heavy in the last half of fiscal year 1962-63 and the first half of fiscal year 1963-64.

216. Maintenance & Repair, Auto Equipment $400

Three vehicles and a boat trailer will be utilized for approximately 20,000 miles during the fiscal year. Previous experience indicates that maintenance costs approximate 2¢/mile, or $400.

301. Tires and Tubes $200

Three vehicles and boat trailer will be utilized for approximately 20,000 miles during the fiscal year. Previous experience indicates that tire and tube expenditures approximate 1¢/mile, or $200.

302. Other Auto Replacement Parts $100

This is to cover all other incidental replacement parts for three vehicles and one boat trailer.

305. Small tools, hooks, diving gear $175

These supplies are used for field collecting trips which have been at a minimum during the Aquarium reconstruction period. Expenses of current fiscal year will return to normal in the last several months, and will be heavier than normal in the first half of fiscal year 1963-64.

321. Fuels and lubricants $700

The request is based on past experience for the three vehicles which will be utilized for approximately 20,000 miles during the fiscal year 1963-64.

341. Dry Goods, fabrics $225

These expenses cover small seines, netting, twine, etc., used in collecting. The request equals total expected to be expended during the current year.

(Collecting continued next column)

($5497)

Collecting Expenses (continued) ($5497)

342. Wearing Apparel $300

Requested amount is required for the additional shallow-water diving frequency increase necessitated by the complete stocking fishes in the newly-constructed 65,000 gallon display tank. Boots and diving suits take a beating in shallow water work from rocks and debris which puncture and tear rubber.

498. Exhibition - Fish, reptiles $1000

Expenditure needed to continue the accelerated program of restocking newly-constructed exhibit tanks.

Note: The original request for Collecting Expenses was $5897, but this was decreased to $5497 by CAO review.

13. Maintenance, Operation and Continuance: General Expense Total ~~$26,238~~ $25,215.

203. Use of Employees' car $75

This is equivalent to approximately 750 miles at 10¢ a mile, the amount to cover employee car use for miscellaneous trips when the other Aquarium vehicles are in use, i.e., trips to and from manufacturing plants for inspection of materials to be used in the operation of the Aquarium, emergency pickup of supplies and newly-arrived live animal shipments from the airport.

206. Travel Expenses to Scientific Meetings $700

Economy class transportation to the following meetings:
a. American Society of Ichthyologists and Herpetologists, national meeting at the Univ. of British Columbia at Vancouver, B.C., 5 days including travel for 1 Aquatic Biologist: $250
b. American Association for Advancement of Science national meeting in Washington, D.C., 5 days including travel for 1 Aquatic Biologist: 450

218. Maintenance & Repair of Office Equipment ~~$100~~ $65.

Maintenance and repair of office appliances and equipment, cleaning and repair of 10 office machines @$10 ea.

219. Maintenance & Repair of Other Equipment $650

Routine repair of miscellaneous Aquarium equipment such as glazing of fish tanks, repair of refrigeration equipment, pumps, sound equipment, motors, etc. Expenditures this year did not come up to the expected amounts because of renovation contractual delays which therefore diminished use of this equipment.

(General Expense cont. next page)

General Expense continued

232. Telephone and Telegraph $2300

It is important when shipping live fish or other animals (either from or to the Aquarium) to communicate by telephone and/or telegram so that immediately on arrival the live cargo can be picked up and rushed to its destination. This item of expense also includes the regular Aquarium telephone service and the service of two telephone lines from the Aquarium to the pumphouse at the beach.

The requested amount is for in excess of amounts previously requested or expended because the Academy was entitled to the "free service" afforded City Departments under the agreement with the Telephone Company. The "free service" is no longer available.

233. Postage ~~$100~~ $80.

Based on previous actual yearly expenditures plus the required increase incident to higher postal rates effective in January, 1963.

236. Cleaning and Laundry $40

Since the Aquarium laboratory was dismantled and being rebuilt during most of the year, there was no need to wear laboratory smocks and thus no cleaning bills appeared for the first six months of this fiscal year; however this request is based on previous experience.

237. Scavenger Service $360

Routine cost at $30 per month.

243. Rental of Equipment $350

Rental of air compressor for extended diving and collecting trips in remote areas. (The actual expenditure for the current fiscal year includes a $300 rental charge for housing alligators during Aquarium renovation.)

269. Professional & Special Services $6730

Biological Research Secretary, 4 days per week, $400 per month. Training for this position is similar to that for a medical research secretary. $4800

Aquatic Biologist, especially trained for breeding rare freshwater tropical fishes (103 days, 4 hrs. each, $2.50/hr) 1030

Consultant Biologist (12 months, $50/mo), for professional consulting services of D.E. Simpson, former longtime biologist at Steinhart, now on leave for medical reasons. His 36 years of experience in fish work makes him invaluable to the Aquarium. 600

Pathologist to periodically examine frozen sections of diseased fish and give advice on treatment 300

General Expense continued

303. Replacement Parts $100

This category includes the replacement of parts for the Aquarium's many pumps, motors, and miscellaneous engine room machinery.

304. Motels and Castings $50

Includes the purchase of
Galvanized sheet metal $15
Monel rod and wire for net making and repair 25
Galvanized angle and strips used in shelving 10

305. Small Tools ~~$200~~ $170.

Tools such as wrenches, screwdrivers, chisels, punches, hammers, pliers, etc. are continually wearing out and must be replaced.

306. Shop and Engine Room Supplies $350

This category is used quite extensively for hardware items such as flashlights, nuts & bolts, screws, padlocks, drill bits, rope, etc.

311. Aggregates and Building Supplies $500

All new tanks in the rehabilitated Aquarium will need new sand, gravel and rocks; and there will be a considerable amount of reglazing of the old Tropical Room tanks. The tanks will need approximately 20 tons of sand and gravel at $20/ton, and the glazing of tanks will come to $100.

312. Lumber and Millwork $400

New shelving and other millwork required in the renovated Aquarium in work not covered by the bond issue contract, and which will not be expended in the current year due to the reconstruction delay.

315. Builders' Misc. Hardware $300

This category is used primarily for garden hoses, plastics, door hardware, hinges, hasps, rubber mats, shelf brackets, etc.

316. Pipe and Plumbing Supplies $900

There will be a considerable amount of plumbing supplies needed for the final change-over after the rehabilitation program is finally completed. This final change-over from temporary to permanent fish water systems will necessitate the purchasing of substantial numbers of valves, pipe fittings, and several hundred feet of plastic pipe of different sizes.

General Expense continued on next page

General Expense continued

317. Electrical Supplies $1300. ~~$1900~~

The Aquarium will have to replace the following lamps during the 1963-64 fiscal year:

300 F96T12 and F40T12 lamps @$1.50	$450
500 75W-panels and engineering spaces, @15¢	75
150 40W-Tropical Room @ 15¢	23
400 300W floodlamps over display tanks @1.75	700
200 100W-various places throughout Aquarium @15¢	30
24 Sterilizing lamps @$15	360
10 Sterilamp quartz sleeves @$12	120
Electrical wire, outlets, receptacles, small motors, etc.	60
Misc. small items below $5 each	75
	~~$1875~~ $1300

318. Paint Supplies $150

Routine paint and accessories

371. Office Supplies $375

Based on normal yearly expenditures.

372. Photo Supplies $100. ~~$200~~

Kodachrome film and film processing	$75
Matrix and copy paper needed for copying machine	125

381. Horticultural Supplies $300

Plants, fertilizer, and loam needed for new swamp area.

402. Office Furniture -0-

412. Office Machines -0-

442. Refrigeration & Heating Equipment -0-

444. Light, Power & Generating Equipment -0-

446. Intercom. System -0-

456. Motorized Transport Equipment $3200

One new Chevrolet 1-ton pickup truck with acces.	$2344.80
Canopy type aluminum top	475.00
Special doors	196.00
	3015.80
4% sales tax	120.63
	$3136.43

The Aquarium now has three vehicles: one large International 10-ton truck for making collections of large fish on long and short hauls; one intermediate 1-ton Dodge, 1948 truck for collecting small fish on short hauls; one per-

continued next column

General Expense continued and concluded this column

456. Motorized Transport Equipment cont. ($3200)

sonnel Chevrolet station wagon used for transportation of divers to and from fishing grounds - transportation of visiting scientists - transportation of air shipments from the airport, etc. (This was purchaed by San Francisco Aquarium Society.) The request for the new truck is to replace the Aquarium's 1948 1-ton Dodge truck. This truck has traveled 150,000 miles and has had an exchange of 3 motors during the 15 years that it has been in service. This truck has reached the point where it has become a liability rather than an asset to the Aquarium. During the past year we have had several expensive breakdowns resulting in high repair bills. This vehicle is used for short hauls where it would be impractical to operate the large vehicle. (Truck and body specifications from Ellis Brooks Co. and Superior Truck & Body Co., Inc. are on file in the CAO office for the requested new 1-ton Chevrolet Pickup Truck, model C-3604 -- which is to replace the 1948 Dodge truck, serial No. 86006340.)

494. Sound Equipment $500

Rebuilding of five tape recording units for Aquarium sound tracks.

498. Exhibit Equipment $4000

Plants (plastic and live) for exhibit tanks	$250
Plastic backgrounds to enhance tank displays	150
One panel-type voltmeter DC 150 V to illustrate electric impulses released by electric eel and other electric fishes	65
Materials for tank decoration in Tropical Room and swamp area	150
Colored gravel for tank decoration	25
Polorold exhibit (includes light, glass, etc.)	75
Tidepool display unit	125
300 Tank legends	600
100 air stones	225
One 1000-gal portable tank for collecting fish	1300
Two 500-gal portable tanks for collecting fish	1000
	~~$3965~~

862. FICA Taxes $1218. ~~$1400~~

FICA taxes payable at the 3 5/8% rate for nine Aquarium personal service employees @ $174 per employee per year.

14. Insurance $7110

The pro-rated insurance costs for Aquarium personnel and Aquarium operations as estimated by our insurance broker, Johnson & Higgins, for the fiscal year 1963-1964, is as follows:

811.	Compensation	$250
813.	Auto. & Comprehensive	4080
	(Comprehensive: fire, theft: 240)	
	(Comprehensive: liability: 3840)	
814.	Fire Insurance	1100
815.	Health Plan	1680
		$7110

Code 200 Maintenance, Operation and Continuance -- Museum $54,546 ~~$58,196~~

15. Personal Services

Associate Director (½ time)		$6300
Curator of Exhibits		8269
Ass't Curator of Exhibits		6090
Senior Assistant		5623
Assistant A, Exhibits		5098
Assistant B, Exhibits		3969
Student Section Supervisor		5292
Reference Librarian (P.T.)		3306
Business Manager (P.T.)		4961
6 Part-time @ 948		5688
	Sub-total	54,596
Shop/Building Superintendent (P.T.)		~~3600~~ 0
	TOTAL	~~$58,196~~ $54,546

The positions included in the $54,596 sub-total have been supported by the City and County of San Francisco in previous years, and the rates are in accordance with Mr. Grubb's letter to Mr. Duckel of December 28, 1962. The Shop and Building Superintendent spends approximately ½ time on building maintenance. $34,540 ~~$40,055~~

16. Non- Personal Services $6540 ~~$8150~~

213. Maintenance & Repair	
Fire-fighting--inspection &replace.hoses	$450
Electrical supplies--wiring, globes, alarms, etc.	400
Lumber & Millwork--minor structural and equipment repairs	600
Paint--internal preventive maintenance painting, either contractual or staff	1600
Windows--replacement of glass (not covered by insurance)	450
Window washing--contractual for windows beyond capability of janitorial force	600
Sprinkler system--new alarm system,sump drain,testing & repacking	300
N.A. Hall--lock series replacement	1250
Elevators(3)--inspection & repairs	250
Misc. emergency repairs	1500
	~~$8150~~ 6540

Museum-- Non-Personal Services continued

231. Light, Heat and Power $14,000

Costs of light, heat and power are retained at the same amount as actual expenditures for the past two years.

Exhibit Supplies: $5150

Prior years' budgetary support has not been adequate to cover expenditures directly attributable to public exhibit activities. Prior two years expenditures have been at the requested total of $5150.

312.	Lumber and Millwork -- display cases	$1250
317.	Electrical Supplies -- lighting of exhibits	1500
318.	Paint & Painters' Supplies -- for exhibits	1750
372.	Drafting Supplies -- pertaining solely to public exhibits	650
	Total	~~$5150~~

Student Section Supplies $925 O

Operational supplies for the Student Section have been financed from Academy sources in prior years. These expenditures are directly related to an Academy service provided to San Francisco grammar and high school students during weekends and school holiday periods. Prior years' expenditures have consisted of:

Classroom Supplies -- films, mounting supplies, folders, identification tabs, etc.	$450
Classroom Furniture -- tables, benches, chairs, cabinets, etc.	200
Laboratory Equipment -- microscopes, projectors, dissecting equipment, etc.	275
Total	~~$925~~ O

335. Janitorial Supplies $1600

Janitorial supplies, including public washroom supplies for the public exhibit areas, utilized within the Museum Buildings, is estimated to continue at the same annual cost of $1600.

Insurance $ 8,500

The following insurances are maintained for Academy buildings, operations, and personnel directly related to the public exhibition and/or educational activities. The costs are based on projected estimates by our insurance broker, Johnson & Higgins.

		C.A.S. Request	C.A.O. Approval
811.	Compensation Insurance	~~$1250~~	~~$1250~~
814.	Fire	2800	2630
815.	Comprehensive-fire, theft, liability	4620	4620
865.	Health Plan Coverage	2160	-0-
		~~$10,830~~	~~$8500~~

862. FICA Taxes ~~$1740~~ O

FICA taxes payable at the 3 5/8% rate for ten Museum personal service employees @$174 per employee per year. Previously funded from Academy sources.

Reference		Increase	Amount
1.	Total Permanent Salaries 1962-1963 $71637 Salary increment 293 Other modifications Add: Administrative Analyst 8526 Total Permanent Salaries $80456 The Administrative Analyst will make administrative and management studies of departments under the Chief Administrative Officer. The analyst will make investigations and objective appraisals of manpower requirements, personnel assignments and appropriation requests, and will make studies of proposed legislation and programs. The analyst will also work in Publicity and Advertising Fund matters. This request will re-establish the position formerly classified as 631, Administrative Technician which was in the Chief Administrative Officer's budget from July 1945 to June 1958.	$8,819	80,456
2.	League of California Cities has increased its dues of all member cities by approximately 25% due to increasing costs and volume of work.	2,215	10,730
3.	Consultant, Safety Engineers. Increase requested because of increased costs of doing business and need for increase in salaries of consultant's personnel.	5,000	28,000
4.	Budget Priority Committee. For work orders for services of engineering, architectural and maintenance personnel to examine city buildings and other structures to determine and work needed to repair and to prevent deterioration, to establish work schedules for the work based on urgency and to estimate costs of such work.		15,000
5.	In connection with the Publicity and Advertising Fund program.	85,000	1,085,000
6.	Travel expense for Sherman P. Duckel, Chief Administrative Officer, to attend the American Municipal Association Convention on the East Coast in August 1963. Per Ord. No. 5142, Sept. 8, 1948.	50	525
7.	This office has acquired two IBM electric typewriters during the fiscal year. An IBM yearly contract for maintenance and repair costs $35.00 per typewriter, or a total of $70.00 for the two in use. Additionally, an estimate based on experience of $40.00 will maintain 3 manual typewriters, 2 adding machines and 1 time stamp machine.	35	110
8.	Telephone installation in Room 288, City Hall for the Administrative Analyst.		4
9.	First class postal rates have increased 25 per cent.	40	200
10.	To provide an additional daily newspaper subscription @ $27.00 per year and for rate increase in two current newspaper subscriptions of $2.00 each.	31	485
11.	(a) To purchase 1,000 City and County of San Francisco wall calendars. In the prior year an insufficient number was ordered as the demand has exceeded the supply. Legislative Bill (a.) $700 Service requirements based on experience will cost $100.00 100 Stationery and office supplies per experience will be $310.00 310 Equipment for use of Accountant in Room 288, City Hall. The present equipment in use is the property of the Dept. of Finance and Records.	180	1,110

Reference		Increase	Amount
12	1 Desk	90	
13	1 swivel armchair	60	
14	1 Typist Posture chair	50	
15	2 Armchairs, walnut, Bank of England	85	
16	2 File cabinets, 5 drawer, with locks	240	
17	1 Table, walnut, 8' X 3 1/2' For use of the Administrative Analyst, Room 288, City Hall	60	
18	1 Executive Desk	170	
19	1 Swivel armchair	110	
	For Central Safety Committee - Physical fitness testing devices:		
20	1 Wet Spirometer	236	
21	1 Extra length of rubber hose for above	6	
22	4,000 wooden mouthpiece @ $15.36 per M	64	
23	1 Manometer (hand dynamometer)	50	
24	5 cakes of magnesium carbonate to use with above.	3	
25	1 back and leg dynamometer	483	
26	Base for dynamometer	48	
27	Elevated platform for dynamometer	18	
28	Handle and chain for dynamometer	18	
29	Belt for dynamometer	12	
30	1 chinning bar with rings	48	
31	1 Gym wall parallel bar	66	
32	Reference Texts. For various technical publications which may be required.	50	1925
33	Membership Dues. For membership in the International City Managers Association Per Ord. No. 5142, Sept. 8, 1948.		15

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Schools, 1923		5%	3-1-23	60,000	300,000	360,000
Sewers, 1933		4%	12-1-33	1,300	65,000	66,300
Street Improvement, 1947	B	1 1/2%	8-1-49	3,127.50	139,000	142,127.50
" " "	C	1 1/2%	11-1-49	8,775	390,000	398,775
" " "	D	1 1/4%	9-1-50	1,812.50	58,000	59,812.50
" " "	E	1 1/2%	3-1-52	12,000	200,000	212,000
" " "	F	1 3/4%	12-1-52	8,968.75	115,000	123,968.75
" " "	G	1 1/4%	3-1-54	1,250	100,000	101,250
" " "	H	2 1/4%	1-1-56	8,887.50		8,887.50
" " "	H	2%	1-1-56	8,000	100,000	108,000
" " "	I	2 1/2%	4-1-57	41,625	185,000	226,625
" " "	J	2 1/4%	5-1-58	6,750	100,000	106,750
" " "	J	2 1/2%	5-1-58	17,500		17,500
" " "	K	2 1/2%	12-1-58	1,187.50	95,000	96,187.50
" " "	K	2 3/4%	12-1-58	7,837.50		7,837.50
" " "	K	3%	12-1-58	19,200		19,200
Off-Street Parking, 1947	A	1 1/2%	3-1-52	2,400	40,000	42,400
" " " "	B	2 1/4%	1-1-56	16,537.50		16,537.50
" " " "	B	2%	1-1-56	14,600	175,000	189,600
" " " "	C	2 1/4%	5-1-58	9,112.50	135,000	144,112.50
" " " "	C	2 1/2%	5-1-58	23,000		23,000
Juvenile Court & Detention Home, 1948	B	1 1/2%	11-1-49	1,440	64,000	65,440

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Recreation, 1947	B	1 1/2%	11-1-49	2,002.50	89,000	91,002.50
	C	1 1/2%	9-1-50	5,737.50	153,000	158,737.50
	D	2 1/2%	8- 1-53	22,687.50	165,000	187,687.50
	E	1 3/4%	4-1-55	11,200	95,000	106,200
	F	2 1/4%	1-1-56	11,137.50		11,137.50
Sewage Treatment, 1948	F	2%	1-1-56	10,800	165,000	175,800
	G	2 1/2%	4-1-57	18,000	80,000	98,000
	A	1 1/2%	8-1-49	11,812.50	525,000	536,812.50
	B	1 1/2%	11-1-49	4,702.50	209,000	213,702.50
	C	1 1/2%	3-1-52	9,600	160,000	169,600
	D	1 1/4%	3-1-54	1,250	100,000	101,250
	E	2 1/4%	1-1-56	6,300		6,300
	E	2%	1-1-56	7,200	150,000	157,200
	F	2 1/4%	5-1-58	2,025	30,000	32,025
	F	2 1/2%	5-1-58	5,250		5,250
Schools, 1948	B	1 3/4%	4-1-51	40,425	770,000	810,425
	C	1 1/2%	3-1-52	53,400	890,000	943,400
	D	1 3/4%	12-1-52	88,068.75	1,115,000	1,203,068.75
	E	2 1/2%	8-1-53	44,000	320,000	364,000
	F	1 1/2%	3-1-54	12,000	200,000	212,000
	F	1 3/4%	3-1-54	7,000		7,000
	G	1 3/4%	4-1-55	42,175	345,000	387,175
	H	2 1/2%	4-1-57	15,000	65,000	80,000

FORM 4280

D 188 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission CHIEF ADMINISTRATIVE OFFICER

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964

Index Number 221 Sheet Number 5 188

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-64

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Firehouse, 1952	A	1 3/4%	4-1-55	18,987.50	155,000	173,987.50
	B	2 1/4%	1-1-56	6,300		6,300
	B	2%	1-1-56	7,200	150,000	157,200
	C	2 1/2%	4-1-57	20,750	95,000	115,750
	D	3 1/4%	2-1-60	5,850	20,000	25,850
	D	3 1/2%	2-1-60	2,100		2,100
	E	5%	7-1-61	500	20,000	20,500
	E	2 1/2%	7-1-61	2,250		2,250
	E	2 3/4%	7-1-61	825		825
	E	3%	7-1-61	1,350		1,350
	E	3 1/4%	7-1-61	1,462.50		1,462.50
San Francisco Hospital, 1954	A	2 1/4%	1-1-56	11,137.50		11,137.50
	A	2%	1-1-56	10,800	165,000	175,800
	B	3%	11-1-57	28,500	100,000	128,500
	C	2 1/2%	12-1-58	562.50	45,000	45,562.50
	C	2 3/4%	12-1-58	3,712.50		3,712.50
	C	3%	12-1-58	9,450		9,450
	D	3%	6-1-59	6,900	115,000	121,900
	D	3 1/4%	6-1-59	32,825		32,825
	E	2 1/4%	10-1-60	1,687.50	30,000	31,687.50
	E	2 1/2%	10-1-60	2,250		2,250
	E	2 3/4%	10-1-60	1,650		1,650
	E	3%	10-1-60	4,500		4,500

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Sewers, 1954	A	2 1/4%	1-1-56	21,375		21,375
	A	2%	1-1-56	18,200	190,000	208,200
	B	3%	11-1-57	85,500	300,000	385,500
	C	2 1/2%	12-1-58	2,125	170,000	172,125
	C	2 3/4%	12-1-58	14,437.50		14,437.50
	C	3%	12-1-58	36,750		36,750
	D	3 1/4%	2-1-60	19,337.50	70,000	89,337.50
	D	3 1/2%	2-1-60	6,825		6,825
Laguna Honda Home & Hospital, 1954	A	2 1/4%	1-1-56	21,375		21,375
	A	2%	1-1-56	18,200	190,000	208,200
	B	2 1/2%	4-1-57	37,750	165,000	202,750
	C	2 1/4%	5-1-58	2,025	30,000	32,025
	C	2 1/2%	5-1-58	5,250		5,250
Exhibit Hall, 1954	A	2 1/2%	4-1-57	48,875	220,000	268,875
	A	2 1/4%	5-1-58	22,612.50	335,000	357,612.50
Recreation Centers, 1954	A	2 1/2%	5-1-58	58,000		58,000
	A	3%	11-1-57	38,475	135,000	173,475
Playgrounds & Recreation Centers, 1955	B	2 1/4%	5-1-58	4,387.50	65,000	69,387.50
	B	2 1/2%	5-1-58	11,375		11,375
	C	2 1/2%	12-1-58	500	40,000	40,500
	C	2 3/4%	12-1-58	3,300		3,300
	C	3%	12-1-58	8,400		8,400
	D	3 1/4%	2-1-60	5,850	20,000	25,850

FORM #250

D | 190 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission CHIEF ADMINISTRATIVE OFFICER

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964

Index Number 221 Sheet Number 7

190

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-64

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Playgrounds & Recreation Centers, 1955	D	3 1/2%	2-1-60	2,100		2,100
	E	2 1/4%	10-1-60	3,937.50	70,000	73,937.50
	E	2 1/2%	10-1-60	4,875		4,875
	E	2 3/4%	10-1-60	3,575		3,575
	E	3%	10-1-60	9,750		9,750
	F	4%	3-1-62	2,800	70,000	72,800
	F	2 1/4%	3-1-62	6,187.50		6,187.50
	F	2 1/2%	3-1-62	3,250		3,250
	F	2 3/4%	3-1-62	8,937.50		8,937.50
	F	3%	3-1-62	3,900		3,900
Hall of Justice, 1956	A	2 1/2%	4-1-57	21,875	100,000	121,875
	B	2 1/4%	5-1-58	6,750	100,000	106,750
	B	2 1/2%	5-1-58	17,500		17,500
	C	2 1/2%	12-1-58	12,812.50	1,025,000	1,037,812.50
	C	2 3/4%	12-1-58	84,975		84,975
	C	3%	12-1-58	216,300		216,300
Schools, 1956	A	3%	11-1-57	114,000	400,000	514,000
	B	2 1/2%	12-1-58	3,125	250,000	253,125
	B	2 3/4%	12-1-58	20,625		20,625
	B	3%	12-1-58	51,750		51,750
	C	3%	6-1-59	3,600	60,000	63,600
	C	3 1/4%	6-1-59	17,550		17,550
	D	3 1/4%	2-1-60	91,812.50	315,000	406,812.50

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Schools, 1956						
	D	3 1/2%	2-1-60	32,550		32,550
	E	2 1/4%	10-1-60	18,843.75	335,000	353,843.75
	E	2 1/2%	10-1-60	25,125		25,125
	E	2 3/4%	10-1-60	18,425		18,425
	E	3%	10-1-60	49,500		49,500
	F	5%	7-1-61	4,250	170,000	174,250
	F	2 1/2%	7-1-61	21,000		21,000
	F	2 3/4%	7-1-61	9,075		9,075
	F	3%	7-1-61	14,850		14,850
	F	3 1/4%	7-1-61	16,087.50		16,087.50
	G	4%	3-1-62	5,600	140,000	145,600
	G	2 1/4%	3-1-62	12,600		12,600
	G	2 1/2%	3-1-62	7,000		7,000
	G	2 3/4%	3-1-62	19,250		19,250
	G	3%	3-1-62	8,400		8,400
Recreation & Park, 1958	A	3 1/4%	2-1-60	25,187.50	85,000	110,187.50
	A	3 1/2%	2-1-60	9,450		9,450
	B	5%	7-1-61	500	20,000	20,500
	B	2 1/2%	7-1-61	2,500		2,500
	B	2 3/4%	7-1-61	1,100		1,100
	B	3%	7-1-61	1,500		1,500
	B	3 1/4%	7-1-61	1,462.50		1,462.50

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Civic Center Auditorium Improvement, 1959	A	5%	7-1-61	1,250	50,000	51,250
	A	2 1/2%	7-1-61	6,250		6,250
	A	2 3/4%	7-1-61	2,750		2,750
	A	3%	7-1-61	4,500		4,500
	A	3 1/4%	7-1-61	4,875		4,875
Sewers, 1960	B	4%	3-1-62	17,600	440,000	457,600
	B	2 1/4%	3-1-62	39,600		39,600
	B	2 1/2%	3-1-62	22,000		22,000
	B	2 3/4%	3-1-62	60,500		60,500
	B	3%	3-1-62	26,400		26,400
Fort Funston, 1961	A	4%	3-1-62	13,200	330,000	343,200
	A	2 1/4%	3-1-62	29,587.50		29,587.50
	A	2 1/2%	3-1-62	16,250		16,250
	A	2 3/4%	3-1-62	44,687.50		44,687.50
	A	3%	3-1-62	19,500		19,500
	A	4%	3-1-62	2,800	70,000	72,800
	A	2 1/4%	3-1-62	6,412.50		6,412.50
	A	2 1/2%	3-1-62	3,750		3,750
	A	2 3/4%	3-1-62	10,312.50		10,312.50
	A	3%	3-1-62	4,500		4,500
Estimated Sales				242,000	361,000	603,000
Total General City				2,974,528.75	15,103,000	18,077,528.75

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-64

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEVELOPMENT	TOTAL
Water, 1910		4 1/2%	7-1-10	45,000	1,000,000	1,045,000
Hetch Hetchy Water, 1925		5%	1-1-25	68,750	250,000	318,750
Hetch Hetchy Water, 1928		4 1/2%	7-1-28	391,500	600,000	991,500
Spring Valley, 1928		4 1/2%	7-1-28	315,000	1,000,000	1,315,000
Hetch Hetchy, 1932		2 3/4%	6-1-32	2,420	11,000	13,420
		3%	6-1-32	1,680	7,000	8,680
		4%	6-1-32	4,160	13,000	17,160
		5%	6-1-32	57,600	69,000	126,600
		5 3/4%	6-1-32	5,750	100,000	105,750
Airport, 1945	E	1 1/2%	11-1-49	2,160	96,000	98,160
	F	1 1/4%	8-1-50	2,406.25	77,000	79,406.25
Municipal Ry. Rehabilitation, 1947	B	2%	8-1-48	5,600	560,000	565,600
	C	1 1/2%	3-1-49	6,000	400,000	406,000
	D	1 1/2%	8-1-49	2,340	104,000	106,340
	E	1 1/2%	11-1-49	855	38,000	38,855
Hetch Hetchy Water, 1947	A	2 1/2%	2-1-48	46,875	375,000	421,875
	D	1 1/2%	11-1-49	15,637.50	695,000	710,637.50
	E	1 1/4%	9-1-50	11,156.25	357,000	368,156.25
	F	2 1/2%	8-1-53	15,187.50	115,000	130,187.50
Cherry Valley Dam, 1949	B	1 3/4%	12-1-52	17,062.50	220,000	237,062.50
Airport, 1949	A	1 1/4%	9-1-50	8,250	264,000	272,250
	B	1 3/4%	4-1-51	7,612.50	145,000	152,612.50

BUDGET EXPLANATIONS

NAME OF BOND FUND

Hetch Hetchy Power, 1955

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
A	2 3/4%	4-1-57	24,062.50	875,000	899,062.50
A	2 1/2%	4-1-57	175,000		175,000
B	3%	11-1-57	284,250	650,000	934,250
C	2%	5-1-58	16,500	275,000	291,500
C	2 1/4%	5-1-58	12,375		12,375
C	2 1/2%	5-1-58	20,250		20,250
C	2 3/4%	5-1-58	51,975		51,975
D	3 3/4%	12-1-58	1,968.75	105,000	106,968.75
D	3 1/2%	12-1-58	3,675		3,675
D	3%	12-1-58	44,100		44,100
E	3%	6-1-59	12,600	105,000	117,600
E	3 1/4%	6-1-59	40,950		40,950
F	6%	2-1-60	46,500	100,000	146,500
F	4%	2-1-60	9,000		9,000
F	3 1/4%	2-1-60	29,250		29,250
F	3 1/2%	2-1-60	55,125		55,125
F	1%	2-1-60	2,250		2,250
G	6%	10-1-60	112,500	750,000	862,500
G	2 3/4%	10-1-60	103,125		103,125
G	3%	10-1-60	112,500		112,500
G	3 1/4%	10-1-60	97,500		97,500
G	1%	10-1-60	7,500		7,500

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Airport, 1956	A	3%	11-1-57	60,450	210,000	270,450
	B	2 1/2%	5-1-58	77,500	600,000	677,500
	B	2 1/4%	5-1-58	54,000		54,000
	C	3 1/4%	2-1-60	39,162.50	130,000	169,162.50
	C	3 1/2%	2-1-60	14,175		14,175
	D	5%	7-1-61	12,500	500,000	512,500
	D	2 1/2%	7-1-61	62,500		62,500
	D	2 3/4%	7-1-61	27,500		27,500
	D	3%	7-1-61	45,000		45,000
	D	3 1/4%	7-1-61	48,750		48,750
	E	4%	3-1-62	14,200	355,000	369,200
	E	2 1/4%	3-1-62	31,950		31,950
	E	2 1/2%	3-1-62	17,750		17,750
	E	2 3/4%	3-1-62	48,400		48,400
	E	3%	3-1-62	21,000		21,000
	A	6%	3-1-62	19,200	160,000	179,200
	A	2 3/4%	3-1-62	4,400		4,400
	A	2 1/2%	3-1-62	44,375		44,375
	A	2 3/4%	3-1-62	39,050		39,050
	A	3%	3-1-62	73,950		73,950
Municipal Water System, 1961						

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1963-1964

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
ESTIMATED SALES				1,399,250	875,000	2,274,250
Total P.S.E.				4,451,021.25	12,186,000	16,637,021.25
Total General City				2,974,528.75	15,103,000	18,077,528.75
Total All Issues				7,425,550	27,289,000	34,714,550

1. Salary increments

2. New employee starting at first increment

3. Mistake made in figuring amount

4. We are cognizant of the instruction of fiscal authorities that we are to operate within the funds allotted. We have diligently attempted to do so. Overtime has been used for emergent circumstance only, and all overtime worked has been on authority of the supervising employee. In the above matter, all effort has not permitted me to accomplish this, and for reasons given below.
In the classes Deputy Coroner and Coroner's Ambulance driver, we have but one person in each class on duty at one time. There can be no overlapping of shifts. Thus, if near the end of a shift, a call comes in to respond to a scene of death where the deceased is in the public view, or in location or attitude in the home that is trying to the family (hanging; draped over a bannister; in a light well, etc.) we cannot delay responding. Therefore, we run into overtime, since the call may run past the change of watch hour, and also the deputy on returning must write up his findings, account for valuables, etc. There are 6 changes of watch a day in these 2 classes. If in each day with its 6 changes of watch, one single team (deputy and driver) on one watch works but 15 to 30 minutes over, and this is by no means unreasonable, we have an average of 3/4 hour per day of overtime. In the year this represents 270 hours of overtime for a total of $1,350; actually it is impossible to manage to keep it precisely within 3/4 hour per day of overtime in view of 6 watches changing, and by virtue of the nature of the service. Having a minimum staff on each watch (1 person in each class) which changes at 8:00 a.m. and 4:00 p.m., traffic delays are creating problems in trying to anticipate the length of time a trip to a home might take. Overtime is longer and more frequent as traffic problems increase, as they have. Further, if people in these classes (deputy and driver) as well as other classes where only one person is on duty in the entire office (clerk on 4 - 12 and 12 - 8 watch is alone in the building) while deputy and driver are out, these people must be replaced if they call in sick without which the office would, in effect, have to close for eight hours. In this business it is not easy to get a substitute to come to work and we must, at times, hold employees over on overtime. This matter is almost beyond any control and simply must be done on overtime. This is in addition to overtime already mentioned. One employee who was for some time off sick on compensation, has returned but is frequently unable to come to work. With 17 years of service and with an injury suffered on the job, I must bear with him. Unfortunately, when he calls in sick as he often does, we more often need relief help but cannot get it. Thus the man he should relieve must be held over at a cost of $43 for overtime.
While the supervisors reduced our overtime money from $1400 to $1200 I could not, for reasons above, work within that figure. In this circumstance, I was obliged to ask for The $200 deleted by supplemental request. Beyond this, the periodic sickness of the employee mentioned above required occasional holding over of employees (at $43 per day) since only one person in this class is in the office at one time. $100 is needed to cover these costs.

5. HOLIDAY EXPLANATION

	Rate	Days	Total
3 clerks, 2524, 1426, B512, 1464	33.80	12	$ 1217
3 deputy coroner 2580	43.49	12	1566
3 cor.amb.driver 2518	42.45	12	1528
1 senior mor.attn. 2522	34.14	12	410
1 technician 2422 Labor Day, Sept.9, Oct.12 Nov.11, Feb.22 -May 30 and June 2	40.44	7	283
Good Friday			
1 clerk		3½hrs	15
1 deputy coroner 2580		" "	19
1 cor.amb.driver 2518		" "	19
1 senior morgue attendant		" "	15
			5074

Only one person in each classification on duty at the time.

6. TEMPORARY SALARIES

Vacation Relief:

1424	Clerk typist (replace three B512 Clerk typist	9 weeks incl.prem.pay	$780
1426	Senior clerk typist (to replace a 1426 &2524	8 weeks incl.prem.pay (2 weeks saved)	781
1464	Medical Clerk Stenographer	2 weeks	206
2522	Senior morgue attendant,p.t.	2 weeks	62
2522	Senior morgue attendant	7 weeks	744
2230	Physician specialist,p.t.	7 weeks	1334
2232	Senior Physician spec.p.t.	3 weeks	618
2456	Assistant Toxicologist	3 weeks	483
2458	Toxicologist, p.t.	3 weeks	440
2518	Coroner's amb. driver 29 weeks plus 4 saved	33 weeks	4222
			9670
	Sick relief:		1000
			10670

2 weeks extra for 1426

4 weeks extra for 2518

7. TRAVEL

(1) $100 for Coroner to attend State Coroner's convention. Provided for in Government Code,Section 29610. Place and date undetermined.

(2) $400 for Coroner to attend a meeting of the American Academy of Forensic Science to be held in Chicago in late February 1964. Meeting is attended by representatives of all cities and modern advances and developments in the field of legal medicine are reviewed and discussed.

8. MAINTENACE OF OFFICE EQUIPMENT

In view of relocating at new Hall of Justice, maintenance of recording equipment cared for under installation contract which terminates Feb. '63. 8 months' saving on this heretofore troublesome unit-thus only $73 spent. Total account cut $50 because new intercomm. does not require repeated maintenance.

9. MAINTENANCE AND REPAIR OF STRETCHERS.

Maintenance cost can be cut if new stretchers are allowed in equipment.

10. TABULATING SERVICES:

Punch card system worked out by Central Tabulating Bureau permits development of statistics for annual report and for full use of the wealth of information to be gained in the field of study of accident prevention, public safety, study of diseases, their causes, incidence, etc.

11. TELEPHONE AND TELEGRAPH

Now in Purchasers Budget

12. POSTAGE

Increased postage rates.

13. BOOKBINDING

Average yearly increase in cost, by contract, has been $16 per year. This past year (1962-63)we were $14 short.

14. LAUNDRY

County Jail is doing certain portions of our laundry

15. JANITORIAL SUPPLIES.

Reduced on basis of experience in new building.

16. SHEETS and SHROUDING.

Price of shrouding up ($319 spent for year supply) We do not have enough sheets to permit using clean sheets at every home we go into. Many of the sheets we now have, have been taken from the San Francisco General Hospital, or unknowingly provided by private hospitals and hotels. This is improper and we should provide our own sheets in sufficient number to avoid use of bloodstained sheets. We ask for 6 doz. above present number to properly accommodate 2500 removals of bodies. (6 x $36. $ 216.)

17. CHEMICALS, REAGENTS & GLASSWARE FOR TOXICOLOGY LAB.

New equipment uses recording tapes and charts to make permanent records of laboratory findings to use in court. Special micropippets used are fragile and expensive ($25 each). Some breakage is unavoidable. $125 covers these requirements. Also some items are much higher. Chloroform, for example, new contract is 87¢ lb., compared to 50¢ lb. last year. We use 400 lbs. a year.

18. AUTOPSY AND PATHOLOGY MATERIALS:

In May of 1962 an emergency supplemental appropriation was granted in the amount of $862. This permitted instituting a program of sterile technique and cleanliness necessary to prevent infection and contagious disease to which we were exposed and which seriously involved three employees. (1 death, 2 cases of TB in employees in 3 years)

Having instituted the program we have need for funds to replenish supplies and replace surgical clothing as they wear out.

Surgical gowns	3 doz.	$ 90.
Surgical caps	3 doz.	9.
Surgical masks	3 doz.	6.
Surgical trousers	3 doz.	60
Staphene disinfectant	30 gal.	100

(Exactly same kind as used at S.F.General Hospital on floors, walls, and tables, instruments, gloves, etc. at San Francisco General Hospital)

Surgical gloves 24 doz.	$ 160

Six months trial period having autopsy staff and morgue attendants wearing gloves at all appropriate times indicate we need these, above what we have used in previous years. Any less, re-introduces hazards of infection as they existed before. Money for this trial purchase came from supplemental appropriation of May 1962

Total increase	$ 425.

19. STATIONERY & OFFICE SUPPLIES

Approximately 5 % increase for rising costs

20. IDENTIFICATION SUPPLIES (Civil Defense) 40 kits:

120 glass plates	W.P.Fuller, cat. $2.50 each George F. Cake, has glass for $2.00 ea. metal for $2.95	$ 240
120 print roller	George F. Cake has for $4.50 to $5.50	600
120 tubes ink, 2 oz.	George F. Cake Co. has for $1.00 each	120
120 steel tapes, 7 ft.	BKH#60507,78 inch at $1.90	240
120 pencils, city contract price 1 gross		2.20
120 hand pencil sharpeners, dime store price 10¢ ea.		12.00
120 linoleum knives	Marwedel $1.10 each	132.00
288 pairs gloves, same as used in Coroner's Office $80 gross		160.00
20,000 numbered tags at $20/M		400.00
20,000 numbered envelopes 2½ x 7 at $45/M		900.00
40 wood boxes with handles at $12 each		480.00
40 sketches of fingerprint instructions		100.00
		3386.00
sales tax		135.00
		3521.00

These kits are to be distributed to mortuaries where they will be stored. in emergency situations, they would be available since dispersed over the county. Moreoever, morticians are the logical ones to be called upon for identifying the dead.

21. SHAKING MACHINE, BKH 57012 with utility rack (Repiacement item)

Shaking machine in Toxicology is extremely noisy. So much so that with present intercomm system nothing can be heard over the noise of this machine. Present machine many years old and worn. Modern machines are completely silent. Rave had demonstration comparison

1. Shaking machine BKH Cat. # 63,item 57012 with utility rack item # 57008 mounted.

Saivage value of old machine: NONE

22. FOUR ALUMINUM PORTABLE FOLDING STRETCHERS

We have not replaced a stretcher in ten years or longer. Further, repair of these stretchers seems rather futile and money ill spent. New stretchers will permit continuing reduced maintenance costs.

23. METHEDRINE DETECTION APPARATUS:

These are required to permit testing for substances which are becoming important at a rapid rate as evidenced by almost weekly newspapers accounts of the problem of methedrine. New synthetic narcotic agents such as methedrine, benzedrine, the meprobomates (tranquilizers) are coming into use by addicts as supplements to opiates. Two recent deaths from narcotics are going to prosecution of the persons who administered the drugs. Methedrine was given with heroin and contributed to each death, yet our present equipment does not permit demonstrating its presence in the body. This jeopardizes the possibility of conviction since without proof of its presence in the body the mere admission of its administration by the accused is not admissable evidence. (i.e. without laboratory substantiation. For example, the "Black Dahlia" murder in Los Angeles has been confessed 13 times. It is a rule of law that a confession alone is not sufficient. There must always be other evidence to validate the confession.) Also we could not determine presence and level of gaseous agents such as ether, cyclopropane, anesthetics, nitrous oxide, (also certain volatile pesticides) etc. These are important for ascertaining whether death during surgery resulted from overdose of anesthetic or not. The district attorney is still perturbed about his inability to fully prosecute certain cases because we could not establish presence of these agents in the bodies of the deceased, even though it was known they were involved.

24. COLEMAN JR. COLORIMETER.

Have need for instrument to accurately determine chloride content of blood. To be used in testing for drowning cases. By this method can determine positively whether drowned and, as importantly, whether in fresh or salt water. Important also in apparently bath tub drownings. Can determine whether died and slipped under water or whether actually drowned by crime or accident

1 Coleman Jr.Colorimeter (Spectro) Model 6 A. Equipped as specified in BKH Cat.#63 item 57970 $ 453.

1 Flame photometer attachment for colorimeter, Coleman Jr.Photometer Model # 21, as specified in BKH Cat.#63 Item 58466, with 2 stage regulator for oxygen supply Plus 1 spare atomizer for above 701

25. (TWO) STEEL CAN DOLLY

Present plastic containers are being dragged on cement because of great weight of material in them, they will rapidly wear through without wheeled dolly.

26. STRYKER BONEDUST COLLECTOR WITH SAW,COMBINATION

For use at autopsy when entering cranial cavity. Bone dust in the form of smoke like particles float up in a cloud. This unit was developed to

prevent inhalation of this material by operator, and which might be infectious at times.

27. UTILITY CART.

Utility cart originally ordered is too light and is chromed steel. To be used for storage of the day's toxicology specimens in refrigerator, chrome cart will not hold up under moist conditions in refrigerator. Existing cart ordered could be used by female employees in record room for moving large volumes (books).

28. BURIAL OF VETERANS AND VETERANS WIDOWS

We have spent the $750 allotted. We are now holding one case while awaiting funds. We anticipate need for $1000 for the second 6 months of this year. Therefore, $2000 needed for year.

29. California State Coroner's Association Due $20.00

National Coroners Association Dues 10.00

Membership in above organizations authorized by Ordinance 8554 (series of 1939)

1. Permanent Salaries: Changes due to salary increment increases or to replacement of retired employees.

2. New Position: Changes in the law effective in 1961 and 1962, affecting our Juvenile and Criminal Divisions particularly, and our Civil Division to a lesser extent, has made the creation of a new position of a Senior Clerk Typist 1420 imperative. This position is required in our Criminal Division at the Hall of Justice. The reasons appear below:

The internal work load in the office of the County Clerk has increased greatly since 1957. Yet during this time employment has decreased from 57 to 56. The increased work load has been absorbed by the elimination of naturalization work, better and faster reproduction work, using microfilming for the entry of judgments and decrees, and by improved work methods and more effective utilization of personnel in all divisions of the office.

Because of the changes in the Juvenile Court Laws in 1961, approximately 170-200 actions involving crimes against children, heretofore handled by the Juvenile Court, has been transferred to the Criminal Division at the Hall of Justice. Since these actions involve crimes against children, about 30% of these actions result in sexual psychopathy proceedings. These proceedings necessitate considerably more clerical work than that normally required in a criminal action. The Juvenile Court now handles a greatly increased number of formalized hearings on deliquent minors, adoptions, sole custody proceedings, and certain guardianship matters involving the person of minors only. Despite the transfer of 170-200 criminal cases to the Hall of Justice, the changes in the Juvenile Court Law has increased rather than decreased the work load of the Juvenile Court Division.

Changes in the Motor Vehicle Code, effective 1962, require the preparation and forwarding to the Motor Vehicle Department abstracts of Judgments in each action involving violation of the narcotic laws. Heretofore only violations of the Motor Vehicle Code required these abstracts. Two Hundred and Fifty additional abstracts must therefore be prepared and forwarded to the Department.

Changes in the Penal Code, effective 1962, set up separate proceedings in the Superior Court to determine narcotic addiction by any defendant, charged either with a misdemeanor in the Municipal Court, or with a felony in the Superior Court. Approximately 70-80 proceedings a year are involved, with each proceeding again requiring far more clerical work than that required in a normal criminal action.

No personnel is available from our main office to relieve this intolerable situation. The Pre-Trial Procedures that became effective in 1957 and the new discovery statutes that became effective in 1958, increased the civil work load by approximately 25%. This increase is represented by about 50,000 additional legal documents or depositions presented for filing, entered in the register of actions and subsequently filed in the respective action folders, as well as 10,000 subpenas of various types issued by the section. New changes in Pre-Trial Procedures, to become effective January 1, 1963 will further increase the work of our Civil Division to some degree. Its extent cannot as yet be determined.

A further increase in the work load of the Civil Department was caused by the statutory requirement effective January 1, 1962 whereby a report in duplicate must be prepared on each decree of final divorce or annulment granted by the court. A fee of one dollar, of which 50 cents is transmitted to the State, is charged and collected at the time of filing the decree. Approximately 300 typewritten reports are prepared monthly and transmitted to the State Department of Public Health, Vital Statistics Section.These reports provide a central record of all divorces and annulments granted in the State of California after January 1, 1962.

The work at the Hall of Justice is presently being done by the Courtroom Clerks assigned to the three Criminal Courts at the Hall of Justice. They are able to do their work only by foregoing coffee breaks, taking a 15 to 20 minute lunch hour, working after 5 PM, and by working under greater pressure than should be normally required over a period of time. Unlike Courtroom Clerks in the Civil Departments where minutes are handwritten and such minutes represent about 40% of the clerical work done, the Courtroom Clerks assigned to the Criminal Courts must type their minutes which, cannot of course, be done in open court. In addition thereto, there are commitments and bench warrants to prepare and type, appointments and correspondence with doctors named by the court in insanity, sexual psychopathy and narcotic addiction proceedings to handle, as well as preparation of abstracts, jury payrolls, etc.

The duties of the proposed new position would represent approximately 2½ hours of clerical work now done by each of the three Courtroom Clerks assigned to the Hall of Justice. This would include but not be limited to principally the following: preparation of commitments and bench warrants, entries in the register of actions, correspondence with doctors involved in insanity, sexual psychopathy or narcotic addiction proceedings, filing the papers used in court, and storing the exhibits upon the completion of each case.

3. Official Travel

By whom:	County Clerk
Purpose:	Attendance at annual County Clerk's Convention and Membership dues therein.
Membership:	Authorized by Gov't Code Section 29610
Date of Meeting:	March,1964 3 days
Place of Meeting:	Southern California. Specific site not determined.

4. Postage: To cover postage requirements of the office based on previous and current usuage. The increase represents the increase in postage rates from 4 to 5¢ per ounce of first class mail or a 25% increase.

5. Bookbinding & Microfilm Developing: The increase of $1250.00 represents a transfer of funds from code item 372 Photocopy paper and microfilm decreasing the sum of money requested therein by $1250.00. All paid and statutorily exempt work heretofore done by means of a photostat machine and representing revenues of approximately $6000.00 per year, is now being done on a Xerox 914 Copy Machine on departmental work orders drawn on the Purchaser of Supplies, Reproduction Bureau. Quicker service with improved reproduction is being furnished to the Public under this new method.

The balance of funds are required to cover; annual bookbinding costs of probate, juvenile, criminal and psychiatric court minutes; maintenance binding of over 1500 books or indice regularly used, and for annual cost of microfilming of Judgments and decrees.

Breakdown is as follows:

Xerox Reproduction	$1250.00
Bookbinding	425.00
Microfilming	300.00
Total	$1975.00

6. Printed Forms, Registers and Supplies: The increase of $500 represents an annual increase in the cost of the registers of approximately $5.00 each per year, in the cost of minute sheet of approximately $3.00 per thousand per year and an increase in the cost of folders of approximately $200.00 each year. The cost of printing forms has remained relatively stable.

A detail of breakdown of requirements are:

400,000	forms (about 100 types)	$3,000
40	Minute Books & Registers	3,000
25,000	Folders, Special Types	2,000
26,000	Minute Sheets, Various	1,000
76,000	Fee Tags	600
	Miscellaneous	400
	Total	$10,000

7. Photocopy Paper and Microfilm: The decrease of $1250 represents a transfer of funds to item 234 for reproduction work under a contractural arrangement. All paid and statutorily exempt work involving approximately $6000 yearly revenue heretofore done on a photostat machine and for which supplies were purchased under this OE, are now being mainly done on a Xerox 914 Copier under departmental work orders drawn on the Purchaser of supplies Reproduction Bureau.
The Balance of funds represents the cost of microfilm purchased for entering our judgments and decrees, and for limited purchases of photostat paper and supplies to be used in emergencies and to copy such work that the Xerox 914 Copier cannot do.

8. Equipment-Typewriters: To replace two typewriters shown below that economically do not warrant the cost of necessary major repairs.

Brand & Serial No.	Type	Age	Condition
Underwood - 5743393	Std.	28	Poor
Underwood - 5535306	10"	24	Poor

9. Equipment-10 Toplock Sectional Binders: This is a partial replacement for binders in which current indices are kept and which the public as well as office personnel are constantly using. These binders are well over 30 years old, soiled to such a degree that they are a disgrace to the office and because of the brittleness of the crystallized metal, the hinges frequently break, leaving sharp exposed edges that are dangerous to the public and other personnel using these indices. We have obtained 10 new binders to date and need 50 more.

10. Insurance: Insurance Policy - Money and Securities Bond Form Insurance covering $100,000 Inside and $75,000 Outside Robbery or Burglary expiring May 13, 1964. This is a tri-annual requirement.

1. ROUTINE TRAVEL

To attend State Legislative meetings and hearings in Sacramento in connection with proposed legislation on records, etc. . . . . $ 10

To attend eight dinner meetings of the Bay Area Chapter of the American Records Management Association held during the fiscal year in San Francisco and other Bay Area cities (meals at $4 each, 200 miles at 10¢ per mile) . . . . . 52 $ 62

OFFICIAL TRAVEL

Purpose: To obtain ideas on records management, storage, preservation, and disposition, that will enable us to do a better and more efficient job in San Francisco; to gain ideas for reducing our costs in records management; to share our ideas with others from other cities in the Nation.

Membership therein authorized by: Sec. 16.6-33, Administrative Code.

Date of Meeting: October, 1963

Place of Meeting: Chicago, Illinois

Amount Requested: Air Transportation, round trip jet coach, without tax $211
To and from Airport 7
Registration 40
Per Diem 80 338

$ 400

2. For maintenance and repair of a typewriter and a calculator.

3. The increase is requested mainly because of additional requirements involving the Records Preservation program; also use of Xerox copying machine (previously we were using the Thermofax machine in the Department of Public Works and buying our own paper).

4. Requested funds is based on a monthly recurring charge of $25.50 ($306 per year) plus a small amount for long distance calls.

5. Additional funds are being requested because of the increase in postage rates.

6. Yearly renewal subscription to "The American City".

7. For miscellaneous paper items and general office needs.

8. Funds for the normal withdrawal of supplies from the warehouse.

9. For the purchase of a small desk-top calculator such as the Underwood-Olivette "Quanta" electric adding machine. This machine is able to add, subtract, multiple and all results are printed on a tape.

FORM 4250

D 205 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission ELECTRICITY

BUDGET EXPLANATIONS
RECEIPTS BY TRANSFERS
1963-1964

FISCAL YEAR 1963-1964

Index Number 231 & 233

CLASS NO.	TITLE	NO. EMPL.	PRIME WAGES	O.T.& TEMP. WAGES	TOTAL WAGES	CONTR. SERVICES	MATERIALS SUPPLIES	BD. OF SUPVRS.	DPW ROAD FUND	MUNI RY.	WATER DEPT.	D.OF E.
E154	LINEMAN	15	151275	36387	187662				40546			147116
E160	FOREMAN LINEMAN	2	22328	1313	23641				657			22984
7238	ELECTRICIAN FOREMAN	3	33492	1970	35462				23641			11821
7308	CABLE SPLICER	3	33492	1313	34805				11104			23701
7331	INSTRUMENT MAKER	6	49044	2652	51696				8174			43522
7343	MAINTENANCE MACHINIST	5	38985	2232	41217				140			41068
7345	ELECTRICIAN	12	121020	2057	123077				102907			20170
7346	PAINTER	4	33472		33472				25104			8368
7367	RADIO TECHNICIAN	8	83200	5760	88960			192	900	1504	917	85367
7368	SR. RADIO TECHNICIAN	1	11180	1032	12212					366	559	11287
7514	GENERAL LABORER	5	36465	2055	38520				6987			31533
	HEALTH & WELFARE		9981	811	10792				4303			6489
	TRAFFIC SIGNAL CONTINGENCIES		3500		3500				3500			
1650	ACCOUNTANT	1	7008		7008				2336			4672
1652	SENIOR ACCOUNTANT	1	8250		8250				2750			5500
5238	ASSOCIATE ELECTRICAL ENGR.	1	11130		11130				5565			5565
5352	ELECTRICAL DRAFTSMAN	1	7728	1320	9048				1332			7716
B512	GENERAL CLERK-TYPIST	2	10992		10992				5496			5496
1446	SENIOR CLERK-STENOGRAPHER	1	5772		5772				1924			3848
7131	ELECTRICAL SUPERINTENDENT	1	12876		12876				4292			8584
7234	INSTRUMENT MAKER FOREMAN	1	8800	1320	10120				2200			8360
7121	MACHINE SHOP SUPERINTENDENT	1	10188	1068	11256				3545			7939
	WINDOW WASHING					210			210			
	TELEPHONE & TELEGRAPH					3646			3646			
	BLUEPRINTING & MIMEOGRAPHING					50			50			
	LIGHT, HEAT & POWER					5772			5772			
	SCAVENGER SERVICES					111			111			
	MAINTENANCE & REPAIR - TIRES					50			50			
	MAINTENANCE & REPAIR - AUTOS					260			260			
	MAINTENANCE & REPAIR - OTHER					460			460			
	TRAFFIC SIGNAL SUPPLIES						38400		38400			
	TRAFFIC - SPECIAL PROJECTS						1500		1500			
	RADIO SUPPLIES						2715	50	151	1250	1264	
	FUELS & LUBRICANTS						2350		2350			
		210170	57563	259752	16554	44305	242	310072	3210	2120	502262	
		110078	7076	161013	10771	22121		30133		2216	101001	

1 INCREASE DUE TO SALARY INCREMENT.

2 INCREASE DUE TO PREMIUM RATE.

CLASS	NAME AND TITLE	RATE & NO. OF MONTHS	CONVERSION RATE & NO. OF MONTHS	AMOUNT		TOTAL
1708	SENIOR TELEPHONE OPERATOR (4)					
	LAMBERT, LILLIAN	447/12	N 447/3 P 474.94/9	$ 1341 4274.46	5615.46	
	MARTINEZ, CHARLOTTE	447/12	N 447/3 P 474.94/9	1341 4274.46	5615.46	
	MC KAY, MARGARET	447/12	N 447/3 P 474.94/9	1341 4274.46	5615.46	
	PASTORE, MYRTLE	447/12	N 447/3 P 474.94/9	1341 4274.46	5615.46	22461.84

3 FIRE ALARM PERSONNEL

THIS AMOUNT IS NECESSARY TO INSURE UNINTERRUPTED OPERATION OF THE FIRE ALARM OFFICE BASED ON ACTUAL EXPERIENCE:

EMERGENCY OVERTIME FOR TELEPHONE OPERATORS - SICK RELIEF:

20 DAYS - PREMIUM RATE	@	$ 32.25	$ 645	
10 DAYS - NORMAL RATE	@	30.96	310	$ 955.

EMERGENCY OVERTIME FOR FIRE DISPATCHER - SICK RELIEF:

33 DAYS - PREMIUM RATE	@	$ 48.76	$ 1609	
11 DAYS - NORMAL RATE	@	46.81	515	$2124. $ 3,079

ADMINISTRATION

TO PROVIDE SUFFICIENT FUNDS FOR THE COMPILATION OF COST ESTIMATES IN PREPARING THE DEPARTMENTAL BUDGET:

1650 ACCOUNTANT	3 DAYS	$ 122	
1652 SENIOR ACCOUNTANT	5 DAYS	240	362
			~~$ 3,441~~ 240.

4 TO PROVIDE NECESSARY FUNDS TO MAINTAIN UNINTERRUPTED OPERATION OF THE CENTRAL FIRE ALARM OFFICE ON TWELVE (12) LEGAL HOLIDAYS:

SIX	(6) FIRE ALARM DISPATCHERS	@ $46.81	$ 3370
THREE	(3) SENIOR TELEPHONE OPERATORS	@ 30.96	1115
			$ 4485

5 TO PROVIDE SUFFICIENT FUNDS FOR ONE REGULAR SHIFT EACH WEEK FOR A TELEPHONE OPERATOR AND VACATION RELIEF OF ALL FIRE ALARM PERSONNEL.

SCHEDULED WEEKLY RELIEF TELEPHONE OPERATOR - ONE SHIFT PER EVERY SUNDAY (52 SUNDAYS):

15 DAYS	N 5	@	$18.35	$ 92.		
	P 10	@	19.50	195.	$ 287	
27 DAYS	N 9	@	$16.68	$ 150.		
	P 18	@	17.72	319.	469	
10 DAYS	N 3	@	$15.29	$ 46.		
52 DAYS	P 7	@	16.25	114.	160	$ 916.

VACATION RELIEF - TELEPHONE OPERATORS

1 MONTH	N	@	$367.	$ 367.		
2 MONTHS	P	@	389.94	780.	$ 1147	

VACATION RELIEF - FIRE DISPATCHERS (9 DISPATCHERS @ 15 DAYS EACH 135 WORKING DAYS, EQUIVALENT TO 6 MONTHS)

1 MONTH	N	@	$556	$ 556.		
4 MONTHS	P	@	590.75	2381.	$ 2937	$ 4084.
						$ -5000.

6 TO ALLOW THE GENERAL MANAGER, DEPARTMENT OF ELECTRICITY, TO ATTEND THE INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION CONFERENCE, TO BE HELD IN HOUSTON, TEXAS:

AIR FARE TO HOUSTON, TEXAS (COACH)	$ 206.
FIVE (5) DAYS @ $20. PER DAY	100.
ONE (1) STATE MEETING, LOCATION TO BE DETERMINED AT A LATER DATE	75.
	$ 381.

7 INCREASE OF $10. IS DUE TO EXTENDED REPAIRS OF TYPEWRITER.

8 THIS INCREASE DUE TO OUR MOVE FROM OUR EXISTING FACILITIES TO THE NEW DEPARTMENT OF ELECTRICITY SHOPS AND MAINTENANCE YARD IN THE MARINE BASE. THE AMOUNT TO BE INCLUDED IN OUR 1963-1964 BUDGET FOR THIS ITEM WAS DESIGNATED BY THE BUREAU OF LICHT, HEAT AND POWER AS A RESULT OF THEIR STUDY OF THE ARCHITECTURAL PLANS AND THE PREVIOUS LOAD FOR VARIOUS UNITS OF THE DEPARTMENT OF ELECTRICITY IN PRIOR YEARS. THE GAS LOAD WAS CALCULATED FOR THE BUREAU OF LIGHT AFTER A STUDY OF THE PLANS BY THE PACIFIC CAS AND ELECTRIC COMPANY.

BREAKDOWN:

ELECTRICITY	$10,272.
GAS	2,095.
	$12,367.

AMOUNT DESICNATED BY BUREAU OF LICHT, HEAT & POWER, 1963-1964--$12,370.

PLANT 53.34%	-	$ 6,598.
TRAFFIC 46.66%	-	$ 5,772.

9 THIS INCREASE OVER THE $5233 ALLOWED IN THE 1962-63 BUDCET IS DUE TO OUR MOVE TO THE NEW SHOPS AND MAINTENANCE YARD IN THE MARINE BASE AND IS BASED ON THE FOLLOWING COST DATA PROVIDED BY REPRESENTATIVES OF THE PACIFIC TELEPHONE AND TELEGRAPH COMPANY:

A	INCREASED MILEAGE FROM SWITCHBOARD AT CENTRAL FIRE ALARM STATION				
	¼ MILE UNITS TO NEW FACILITY	152	ANNUAL COST	$ 1920.	
	¼ MILE UNITS TO EXISTING LOCATION	25	" "	408.	$ 1512.
B	PACIFIC TELEPHONE AND TELEGRAPH CO. EQUIPMENT REQUIRED AT THE NEW FACILITY TO DUPLICATE EXISTINC OPERATINC CONDITIONS			$ 409.	
	INSTALLATION CHARGE			157.	566.
C	ADDITIONAL SERVICE REQUIRED:				
	1 - NEW LOCAL, ELECTRIC SHOP		ANNUAL COST	$ 192.	
	1 - NEW EXTENSION TELEPRONE ON FOREMAN ELECTRICIAN'S DESK IN OPERATIONS AND DISPATCH ROOM			12.	204.

AT THE PRESENT TIME OUR PLANT ELECTRICIANS ARE OPERATING OUT OF THE BASEMENT OF THE CENTRAL FIRE ALARM STATION AND CONTACT IS MAINTAINED WITH THEM THROUGH THE FIRE DISPATCHER. IN OUR NEW FACILITY AN ELECTRIC SHOP HAS BEEN PROVIDED FOR THE PLANT ELECTRICIANS. WE HAVE 3 MEN WORKING OUT OF THIS SHOP WHO RESPOND TO COMPLAINTS ON THE POLICE TELETYPE SYSTEM, THE POLICE RINC-IN TELEPHONE SWITCHBOARD, AND NUMEROUS OTHER INSTALLATIONS IN THE NEW HALL OF JUSTICE, THE CENTRAL FIRE ALARM STATION,

AND ANY ONE OF 48 FIRE HOUSES, AS WELL AS THE AIR RAID SIREN SYSTEM. IT IS VITAL THAT ONE LOCAL BE PROVIDED FOR THIS ESSENTIAL SERVICE. HOWEVER, DUE TO THE NATURE OF THIS WORK ON MANY OCCASIONS THIS SHOP WILL BE UNATTENDED AS ALL THREE MEN WILL BE ENGAGED IN EMERGENCY WORK IN THE FIELD; THEREFORE IT IS NECESSARY THAT AN EXTENSION TELEPHONE FOR A COST OF ONLY $12 PER YEAR BE PROVIDED ON THE FOREMAN ELECTRICIAN'S DESK IN THE OPERATIONS AND DISPATCH ROOM IN ORDER TO RECEIVE COMPLAINTS AND TO ASSIGN WORK TO EMPLOYEES REPORTING IN FROM THE FIELD.

1 - NEW LOCAL IN THE OFFICE PROVIDED IN THE MACHINE SHOP FOR THE INSTRUMENT MAKER FOREMAN AND THE PARKING METER SERVICE FOREMAN. $192.

1 - NEW EXTENSION WITH NO DIAL, CENTRALLY LOCATED IN THE SHOP AREA ADJACENT TO THE TOOL ROOM AND PARKING METER SERVICE AREA. 12. $ 204.

AT OUR EXISTING LOCATION THE MACHINE SHOP AREA IS BEING SERVED WITH ONE LOCAL LOCATED IN THE OFFICE OF THE MACHINE SHOP AND PARKING METER SUPERINTENDENT. IN THE NEW FACILITY THIS OFFICE IS SEPARATED FROM THE MACHINE SHOP AND WILL BE LOCATED IN THE OFFICE WING OF THE BUILDING, AND THE EXISTING LOCAL WILL BE REQUIRED AT THAT LOCATION. THE NEW LOCAL REQUESTED IS FOR THE USE OF THE INSTRUMENT MAKER FOREMAN AND THE PARKING METER SERVICEMAN FOREMAN WHO HAVE BEEN PROVIDED WITH AN OFFICE IN THE MACHINE SHOP AREA OF THE NEW FACILITY. THE EXTENSION TELEPHONE AT AN ANNUAL COST OF ONLY $12. IS REQUIRED DUE TO THE LARGE FLOOR AREA OF THE MACHINE SHOP AND WILL BE CENTRALLY LOCATED NEAR THE TOOL ROOM ADJACENT TO THE PARKING METER SERVICE BENCHES.

2 - SETS OF PICK-UP AND HOLD BUTTONS FOR EXISTING TELEPHONES @ $ 48. EACH $ 96.

1 - FOR RADIO ENGINEER IN ORDER FOR HIM TO HAVE ACCESS TO THE RADIO SHOP LOCAL FOR EMERGENCY SITUATIONS OR ON THOSE OCCASIONS WHEN HE IS IN THE OFFICE BUT THE RADIO SHOP IS CLOSED OR UNATTENDED.

1 - FOR PARKING METER CLERK IN GENERAL OFFICE IN ORDER FOR HIM TO TAKE CALLS FOR THE MACHINE SHOP AND PARKING METER SUPERINTENDENT WHEN IT IS NECESSARY FOR HIM TO BE OUT OF THE OFFICE.

		INSTALLATION	RECURRING	
PLANT 53.34% -	$ 4169.	$ 673.	$3696	$3982.
TRAFFIC 46.66% -	3646.	0	3646	
	$ 7815.	$ 673.	$7142.	

10 INCREASE OF $30. DUE TO HIGHER COST OF POSTAGE EFFECTIVE JANUARY 7, 1963. APPROXIMATE CONSUMPTION OF STAMPED ENVELOPES IS 3000 PER YEAR.

11

1 - F.C.C. RULES AND REGULATIONS		$ 18.50
2 - INDUSTRIAL COMMUNICATIONS		40.00
3 - COMMUNICATIONS ENGINEERING OFFICIAL REGISTRY OF: (4 VOL.) PUBLIC SAFETY, TRANSPORTATION, INDUSTRIAL AND BUSINESS, AND MISCELLANEOUS RADIO SYSTEMS		20.00
4 - FEDERAL RECISTER		15.00
5 - RCA ELECTRON TUBE HANDBOOK HB-3 AND SEMICONDUCTOR HANDBOOK HB-10 INCLUDING ONE YEAR'S SERVICE SUBSCRIPTION		26.00
1 - AMERICAN CITY PUBLISHERS		5.00
		$ ~~124~~:50 7 ✓

12 INCREASE OF $4. COST OF TOWEL SERVICE WILL BE INCREASED FROM $47.10 PER QUARTER TO $48.15 PER QUARTER EFFECTIVE JANUARY 1, 1963.

13 8% INCREASE BASED ON EXISTING SERVICE AS PER CIRCULAR FROM PURCHASER DATED JANUARY 3, 1963.

14 THIS IS A CONTINGENCY FUND TO TAKE CARE OF UNFORESEEN EMERCENCIES REQUIRING THE REPLACEMENT OF SMALL PARTS ON OUR MOTORS AND GENERATORS AT THE CENTRAL FIRE ALARM STATION. DURING THE CURRENT FISCAL YEAR $49.75 HAS BEEN EXPENDED FOR REPLACEMENT PARTS ON THE VENTILATING SYSTEM.

15

3 - AMERICAN FLAGS, 6 FT. X 10 FT.		$ 22.00
3 - CALIFORNIA BEAR FLAGS, 3 FT. x 4½ FT.		12.48

16 FORMS NEEDED FOR RECORDING FIRE ALARM OFFICE OPERATIONS:

FORM 1402	BOX ALARMS	25,000 @	$ 2 M	$ 50.
" 1422	COMPLAINTS	6,000 @	4 M	24.
" 1427	DAILY RECORD	500 @	71 D	71.
" 1428	RECORD OF ALARMS	1,000 @	81 M	81.
" 1429	TRAFFIC SIGNAL COMPLAINTS	500 @	50 D	50.

MISCELLANEOUS OFFICE SUPPLIES:

REGISTER TAPE, ½"	1,200 ROLLS	$ 120.
" " 1-3/8"	450 "	120.
TIME STAMP REGISTER TAPE, 2-1/8"	150 "	35.
PAPER, INK, GUMMED LETTERS AND FIGURES, RUBBER STAMPS, DITTO FLUID, DITTO DUPLICATING MATERIALS, MASTER SETS, PAPER ETC.		150.

17 TO REPLACE ONE (1) OLD STYLE NUMBERING MACHINE WHICH IS CORRODED AND HAS BEEN IN USE AT LEAST 15 YEARS. REPAIR AND REPLACEMENT OF THE WHEELS IN THIS NUMBERING MACHINE WAS CONSIDERED AND ABANDONED, AS THE COST OF REPAIRS, NEW WHEELS, AND CLEANING AMOUNTED TO $36 - ALMOST THE PRICE OF A NEW TYPE NUMBERING MACHINE WITH 6 WHEELS INSTEAD OF 5:

COST OF 5 WHEELS (NEW)	$ 27.40
COST OF REPAIRING, CLEANING, AND NEW PAD	7.50
	34.90
TAX ON PARTS	1.10
TOTAL COST OF REPAIR	$ 36.00

1 - BATES NUMBERING MACHINE, STANDARD STYLE "E, 6 WHEEL

18 TO REPLACE A BADLY WORN ADDING MACHINE WHICH IS IN NEED OF EXTENDED REPAIRS. A WRITTEN COST ESTIMATE, WHICH WAS OBTAINED FROM THE UNDERWOOD CORPORATION, STATED THAN AN OVERHAUL OF THIS ADDING MACHINE WOULD AMOUNT TO $135. IT HAS A TRADE-IN VALUE OF $15.

19 INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION $ 10.

NORTHERN CALIFORNIA CHAPTER OF ASSOCIATED POLICE COMMUNICATIONS OFFICERS, INC. 9.

$ 19.

20 THIS POSITION IS URGENTLY NEEDED TO ASSIST THE RADIO ENGINEER IN THE DISCHARGE OF HIS DUTIES AND RESPONSIBILITIES IN THE OPERATION OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY. THE WORK LOAD PLACED ON THE RADIO ENGINEER HAS INCREASED TREMENDOUSLY WITH THE RELOCATION AND EXPANSION OF CONTROL FACILITIES OF THE POLICE RADIO SYSTEM FROM THE OLD HALL OF JUSTICE TO THE NEW HALL OF JUSTICE, THE INSTALLATION OF THE FIRE DEPARTMENT RADIO SYSTEM, THE INCREASE IN RADIO INSTALLATIONS IN THE CENTRAL RADIO STATION, THE INCREASED EMPHASIS ON DISASTER COMMUNICATIONS, THE REQUIREMENTS FOR A LOCAL GOVERNMENT RADIO SYSTEM AND THE MANY CHANGES AND PROPOSED CHANGES IN THE RULES AND REGULATIONS OF THE FEDERAL COMMUNICATIONS COMMISSION, BOTH IN THE FIELD OF TECHNICAL AND

THE EVER-INCREASING DEMAND FOR MORE RADIO FREQUENCY CHANNELS. THIS WORK LOAD HAS INCREASED TO SUCH PROPORTIONS THAT IN SPITE OF OUR EFFORTS TO ENGAGE QUALIFIED OUTSIDE CONSULTANTS TO ASSIST IN THE PREPARATION OF SPECIFICATIONS AND EXPEDITE THE COMPLETION OF VARIOUS PROJECTS, A BACKLOG EXISTS. A MOBILE COMMUNICATIONS CENTER FOR THE DISASTER CORPS WHICH SHOULD HAVE BEEN COMPLETED AND IN OPERATION PRIOR TO JULY 1961, HAS BEEN FURTHER DELAYED AND CANNOT BE COMPLETED BEFORE MAY 1963. FUNDS WERE PROVIDED IN THE DEPARTMENT OF ELECTRICITY BUDGET FOR 1960-1961 FOR AN URGENTLY NEEDED LOCAL GOVERNMENT RADIO SYSTEM. IT HAS BEEN NECESSARY TO DEFER THE PREPARATION OF SPECIFICATIONS FOR THIS SYSTEM IN ORDER TO MEET OUR COMMITMENTS TO OTHER DEPARTMENTS AND THIS SYSTEM CANNOT BE COMPLETED BEFORE JUNE OF 1963. FUNDS WERE PROVIDED IN OUR 1962-1963 BUDGET FOR A MICROWAVE SYSTEM AND CONSTRUCTION OF THIS SYSTEN LINKING OUR CENTRAL RADIO STATION WITH THE CENTRAL FIRE ALARM STATION AND HALL OF JUSTICE WILL START IN THE FIRST QUARTER OF 1963-1964.

$ 802 - 974

ONCE DELAYS ARE ENCOUNTERED IN THE COMPLETION OF PROJECTS, THE NON-PRODUCTIVE WORK LOAD OF THE RADIO ENGINEER INCREASES BECAUSE OF THE ADDITIONAL WORK IN TRANSFERRING FUNDS AND PREPARING NECESSARY REPORTS EXPLAINING THE REASONS FOR THE DELAYS. THE DUTIES AND RESPONSIBILITIES OF THE RADIO ENGINEER AND THE RADIO DIVISION ARE NOT TERMINATED WITH THE COMPLETION OF SPECIFICATIONS FOR THE VARIOUS PROJECTS, THEY CONTINUE ON THROUGH THE INSPECTION AND ACCEPTANCE AND FOR THE DURATION OF THE OPERATION OF THE SYSTEM INVOLVED, WITH REVISIONS, MODIFICATIONS AND EXPANSIONS UNTIL SUCH TIME AS THE SYSTEM BECOMES OBSOLETE, AT WHICH TIME THE CYCLE OF ESTIMATING, BUDGETING, PREPARATION OF SPECIFICATIONS, PROCUREMENT AND OPERATION IS REPEATED. EACH NEW OR EXPANDED SYSTEM WITH ITS ATTENDANT PRODLEMS OF OPERATION AND MAINTENANCE ADDS TO THE WORK LOAD.

RECENT RULE CHANGES OF THE FEDERAL COMMUNICATIONS COMMISSION IN ASSIGNING TERTIARY SPLIT CHANNELS AND IN RELAXING REQUIREMENTS FOR CONCURRENCES OF USERS OF ADJACENT CHANNELS HAVE MADE IT POSSIBLE FOR MANY MORE USERS TO OPERATE RADIO SYSTEMS. HOWEVER, THE RADIO ENGINEER MUST BE INCREASINGLY MORE VIGILANT IN REVIEWING THE RECOMMENDATIONS OF VARIOUS FREQUENCY ADVISORY COMMITTEES AND CONSULT WITH THEM PRIOR TO THEIR RECOMMENDATIONS IN ORDER TO MINIMIZE POSSIBLE INTERFERENCE PROBLEMS. IN ADDITION, THE ASSIGNMENT OF THESE CHANNELS AND THE INCREASE IN THE NUMBER OF OPERATING RADIO SYSTEMS IN THE AREA INCREASE THE PROBABILITY OF INTERMODULATION AND RESULTANT INTERFERENCE EITHER TO CITY SYSTEMS OR BY CITY SYSTEMS TO OTHERS.

FUNDS ARE BEING REQUESTED IN THE DEPARTMENT OF ELECTRICITY BUDGET FOR 1963-1964 FOR A MOBILE COMMAND CAR AND SEVERAL TYPES OF PERSONALIZED AND PORTABLE RADIO EQUIPMENTS FOR SCENE-OF-FIRE COMMUNICATIONS FOR THE FIRE DEPARTMENT. IT WILL BE THE RESPONSIBILITY OF THE RADIO ENGINEER TO PROVIDE SPECIFICATIONS FOR THIS EQUIPMENT AND FOR THE RADIO DIVISION TO ASSUME RESPONSIBILITY FOR ITS SUCCESSFUL OPERATION AND MAINTENANCE. IN MOVING TO THE NEW HALL OF JUSTICE THE FOUR-POSITION RADIO OPERATING CONSOLE WAS EXPANDED TO EIGHT POSITIONS. THE VOLUME OF POLICE RADIO TRAFFIC ON THEIR CHANNELS HAS INCREASED SUFFICIENTLY TO WARRANT CONSIDERATION OF ADDITIONAL CHANNELS. THIS STUDY OF TRAFFIC LOADING AND EXPANSION IS THE RESPONSIBILITY OF THE RADIO ENGINEER. RADIO HAS PROVEN AN INVALUABLE AID IN THE PREVENTION, DETECTION AND INVESTIGATION OF CRIME AND IN THE APPREHENSION OF CRIMINALS. HOWEVER, THE APPLICATION OF MINIATURE AND MICRO-MINIATURE TRANSISTORIZED RADIO EQUIPMENT PROMISES, WITH THE ADVENT OF LICENSING OF MOBILE (MOBILE RELAY STATIONS), TO PROVIDE LAW ENFORCEMENT WITH EVEN GREATER BENEFITS. THE EXPLORATION OF ALL IMPROVEMENTS IN THE ART OF RADIO COMMUNICATIONS AND CONSULTATION WITH DEPARTMENTAL COMMUNICATION REPRESENTATIVES RELATIVE TO THE ADEQUACY OF RADIO AND ALLIED COMMUNICATIONS FACILITIES IS THE CONTINUING RESPONSIBILITY OF THE RADIO ENGINEER. THE NEW HALL OF JUSTICE HAS BEEN DESIGNED TO ACCOMMODATE CLOSED CIRCUIT TELEVISION AND DISCUSSIONS ARE PRESENTLY UNDERWAY ON HOW BEST TO USE THIS MEDIUM IN LAW ENFORCEMENT. FUNDS HAVE BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS BUDGET REQUEST FOR 1963-1964 TO REPLACE THAT DEPARTMENT'S RADIO SYSTEM, AND IN THE MUNICIPAL RAILWAY BUDGET FOR REPLACEMENT OF THEIR RADIO SYSTEM. BOTH RADIO SYSTEMS ARE OBSOLETE AND MUST BE REPLACED PRIOR TO NOVEMBER 1, 1963. PREPARATION OF SPECIFICATIONS FOR THE PUBLIC WORKS SYSTEM IS THE RESPONSIDILITY OF THE RADIO ENGINEER. IN CONSULTATION, ASSISTANCE WAS PROVIDED BY THE RADIO ENGINEER TO THE MUNICIPAL RAILWAY IN THE PREPARATION OF THEIR BUDGET ESTIMATE AND FURTHER CONSULTATION AND ASSISTANCE WILL BE PROVIDED AT THE TIME OF PREPARING SPECIFICATIONS. SINCE BASE STATION EQUIPMENT OF THIS SYSTEN WILL BE INSTALLED IN THE CENTRAL RADIO STATION. MAINTENANCE OF THIS SYSTEM WILL BE PROVIDED BY THE RADIO DIVISION.

IN ADDITION TO FULFILLING ITS NORMAL RESPONSIBILITIES, THE DEPARTMENT OF ELECTRICITY IS ALSO CHARGED WITH INCREASED AND ADDITIONAL RESPONSIBILITIES IN FUNCTIONING AS THE COMMUNICATIONS DIVISION OF THE DISASTER COUNCIL AND CORPS. THE DISCHARGE OF THESE ADDITIONAL RESPONSIBILITIES, REQUIRE CONTINUING LIAISON WITH OTHER CITY DEPARTMENTS AND WITH OTHER SERVICES AND DIVISIONS OF THE DISASTER CORPS (INCLUDING DEPARTMENTS, DIVISIONS AND SERVICES NOT NORMALLY RECEIVING SERVICE FROM THE DEPARTMENT OF ELECTRICITY.) IT IS ALSO NECESSARY THAT LIAISON BE PROVIDED AND THE OPERATIONS OF THE MUNICIPAL COMMUNICATIONS SYSTEMS BE COORDINATED WITH PRIVATE FACILITIES (PACIFIC TELEPHONE COMPANY, WESTERN UNION, RADIO BROADCASTING STATIONS, AMATEUR ORGANIZATIONS, CITIZEN'S RADIO ORGANIZATIONS, ETC.) AND WITH THE STATE DISASTER DIVISION OF COMMUNICATIONS AND THE ARMED FORCES. OPERATING AS A COMMUNICATIONS DIVISION OF THE DISASTER CORPS, IT IS ESSENTIAL THAT THE ATTACK WARNING AND COMMUNICATIONS ANNEXES OF THE SAN FRANCISCO DISASTER OPERATIONS PLAN, AND THE ALERTING AND NOTIFICATION PROCEDURE BE MAINTAINED IN A STATE OF READINESS WITH NOTIFICATIONS AND REVISIONS AS REQUIRED.

IN ORDER THAT THESE PLANS MAY BE EFFECTIVE, IT IS ESSENTIAL THAT PERSONNEL FROM OTHER CITY DEPARTMENTS AND VOLUNTEER CITIZENS BE RECRUITED AND TRAINED AND THAT FREQUENT DRILLS BE HELD FOR COMMUNICATIONS TRAINING.

IN ORDER TO FUNCTION AS A COMMUNICATIONS DIVISION IT IS NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE FOR THE OPERATION OF RADIO COMMUNICATIONS AND TELETYPE CIRCUITS BETWEEN THE SAN FRANCISCO OPERATIONAL AREA AND THE STATE AND TO SUPERVISE THE OPERATION OF THE MESSAGE CENTER AT THE CONTROL CENTER.

THE DEPARTMENT OF ELECTRICITY HAS TRIED TO PERFORM THESE FUNCTIONS THROUGH THE RADIO ENGINEER WITH EXISTING PERSONNEL OF THE DEPARTMENT, WITH THE RESULT THAT BOTH NORMAL OPERATIONS OF THE RADIO DIVISION AND THE OPERATION OF THE DISASTER CORPS HAVE BEEN IMPAIRED AND A BACKLOG OF WORK EXISTS. IN ORDER TO FULFILL THESE EVER INCREASING RESPONSIBILITIES TO EFFECTIVELY DIRECT THE OPERATIONS OF THE RADIO DIVISION, AND TO CONTINUE TO FUNCTION AS THE COMMUNICATIONS DIVISION OF THE DISASTER CORPS, IT IS ESSENTIAL THAT THIS NEW POSITION BE PROVIDED TO ASSIST THE RADIO ENGINEER.

IN ORDER TO DETERMINE THE PROPER CLASSIFICATION FOR THIS POSITION, A REPRESENTATIVE OF THE CIVIL SERVICE COMMISSION WAS CONSULTED. AFTER REVIEWING THE REQUIREMENTS IT WAS SUGGESTED THAT THE CLASSIFICATION REQUESTED BE USED.

21 INCREASE DUE TO SALARY INCREMENT.

22 THE EXPANSION OF THE RADIO SYSTEMS USED BY THE VARIOUS DEPARTMENTS OF CITY GOVERNMENT WITH THE INCREASE IN THE NUMBER OF EQUIPMENTS AND COMPONENTS USED IN THESE SYSTEMS AND THE INCREASE IN THE NUMBER OF LOCATIONS AND VEHICLES IN WHICH THESE EQUIPMENTS ARE INSTALLED MAKES IT ESSENTIAL THAT AN ADEQUATE SYSTEM OF RECORDS AND FILES BE MAINTAINED. IN ADDITION TO THE SERVICE AND MAINTENANCE RECORDS OF THE WORK TO BE PERFORMED BY THE RADIO TECHNICIANS WHICH THE FEDERAL COMMUNICATIONS COMMISSION REQUIRES, AND WHICH MUST BE KEPT IN AN ORDERLY MANNER WITH THE DATA REQUIRED READILY AVAILABLE, WORK PROGRESS, STOCK CONTROL, EQUIPMENT LOCATION, MATERIAL AND SUPPLY, AND ACCOUNT RECORDS FOR THE VARIOUS DEPARTMENTS RECEIVING SERVICE FROM THE RADIO DIVISION MUST BE MAINTAINED. AN EFFICIENT AND EFFECTIVE RADIO MAINTENANCE PROGRAM IS DEPENDENT UPON THE MAINTENANCE OF AN ADEQUATE RECORD SYSTEM.

MAINTAINING AN ADEQUATE RECORD SYSTEM REQUIRES THE DAILY POSTING OF INFORMATION OBTAINED FROM THE RADIO

SERVICE REPORTS PREPARED BY THE RADIO TECHNICIANS INTO A KARDEX SYSTEM CONTAINING APPROXIMATELY 4,000 CARDS REPRESENTATIVE OF THE VARIOUS LOCATIONS, VEHICLES, EQUIPMENTS, COMPONENTS, MATERIALS, REQUISITIONS, PURCHASE ORDERS, DEPARTMENTS AND ACCOUNTS INVOLVED IN THE RADIO MAINTENANCE PROGRAM. IN ADDITION TO THE POSTING OF INFORMATION, IT IS NECESSARY TO MAKE PERIODIC TABULATIONS OF POSTED INFORMATION FOR THE PURPOSE OF DETECTING INEFFICIENT OR INEFFECTIVE MAINTENANCE, ESTABLISHING MAINTENANCE COSTS AND ESTIMATES, AND PROVIDING A BASIS FOR PREPARING REQUIRED REPORTS AND JOB AND BUDGET ESTIMATES.

IN ADDITION TO MAINTAINING AN ADEQUATE RECORD SYSTEM, THE PROPER FUNCTIONING OF THE RADIO DIVISION REQUIRES THAT TECHNICAL INFORMATION, INFORMATION RELATIVE TO EQUIPMENTS, COMPONENTS AND PARTS, MATERIALS AND PRICES SECURED FROM MANUFACTURERS, APPLICABLE RULES AND REGULATIONS, CATALOGUES AND ALL NECESSARY CORRESPONDENCE BE PROPERLY FILED AND AVAILABLE FOR THE READY REFERENCE OF THE RADIO ENGINEER.

THIS POSITION WILL ALSO BE RESPONSIBLE TO THE RADIO ENGINEER FOR THE ASSEMBLING OF INFORMATION AND MATERIAL FROM VARIOUS SOURCES FOR USE IN PREPARING CORRESPONDENCE, SPECIFICATIONS AND REPORTS AND FOR THE TYPING OF THIS INFORMATION.

THE WORK LOAD OF THE RADIO DIVISION HAS REACHED SUCH PROPORTIONS THAT THIS POSITION IS ABSOLUTELY NECESSARY TO PERFORM THESE FUNCTIONS. ATTEMPTS HAVE BEEN MADE TO UTILIZE PLANT CLERICAL HELP AND RADIO TECHNICIANS TO MAINTAIN EVEN THE BAREST OF RECORDS AND FILES. THESE ATTEMPTS ARE NOT SUCCESSFUL AND RESULT IN THE INEFFICIENT USE OF THE TIME OF THE RADIO ENGINEER IN SEARCHING OUT FILES AND INFORMATION NECESSARY FOR HIS WORK AND THE NEGLECT OF REGULAR WORK ASSIGNMENTS BY THE CLASSIFICATIONS INVOLVED.

WHEN PLANT CLERICAL ASSISTANCE HAS BEEN PROVIDED FOR THE RADIO SECTION, PLANT MAINTENANCE PERSONNEL HAVE BEEN ASSIGNED TO PERFORM THE PLANT CLERICAL WORK. THIS ASSIGNMENT OF PERSONNEL HAS BEEN INEFFICIENT AND HAS CAUSED PROTEST BY THE EMPLOYEES SO ASSIGNED AND BY THE UNION REPRESENTING THEM.

A NEW FIRE DEPARTMENT RADIO SYSTEM HAS BEEN INSTALLED AND AT THE PRESENT TIME SPECIFICATIONS FOR OTHER NEW AND EXPANDED RADIO SYSTEMS ARE BEING PREPARED. IT IS ESSENTIAL THAT ADEQUATE RECORDS AND FILE SYSTEMS BE ESTABLISHED PRIOR TO PLACING THESE SYSTEMS IN OPERATION. WE REQUESTED IN OUR BUDGET FOR 1960-61 THAT A B-2 ACCOUNT CLERK BE PROVIDED TO PERFORM THESE FUNCTIONS. AT OUR BUDGET HEARING WITH THE MAYOR, IT WAS SUGGESTED THAT WE SUBMIT A SUPPLEMENTAL APPROPRIATION FOR THIS POSITION WHEN THE FIRE DEPARTMENT SYSTEM WAS BEING INSTALLED.

A REQUEST FOR SUPPLEMENTAL APPROPRIATION WAS INITIATED ON NOVEMBER 3, 1960 FOR FUNDS TO PROVIDE THE SERVICES OF A CLERK-TYPIST ON A TEMPORARY BASIS THROUGH JUNE 30, 1961. THIS SUPPLEMENTAL APPROPRIATION WAS GRANTED AND THE SERVICES OF A CLERK-TYPIST WERE MADE AVAILABLE THROUGH JUNE 30, 1961. FUNDS FOR CONTINUATION OF THIS POSITION AS A NEW PERMANENT EMPLOYMENT WERE AGAIN INCLUDED IN OUR BUDGET REQUEST FOR 1961-62. THESE FUNDS WERE DELETED AT OUR BUDGET HEARING WITH THE MAYOR WITH THE EXPLANATION THAT THIS NEW PERMANENT POSITION COULD NOT BE ALLOWED AT THAT TIME. THIS POSITION WAS AGAIN REQUESTED IN THE 1962-63 BUDGET, BUT WAS AGAIN DELETED. AN URGENT NEED FOR THIS POSITION EXISTS IN ORDER THAT THE RADIO ENGINEER MAY DEVOTE HIS FULL TIME TO TECHNICAL PROBLEMS WITH ROUTINE CORRESPONDENCE, RECORD KEEPING AND ATTENDANT CLERICAL WORK BEING RELEGATED TO A CLERK-STENOGRAPHER.

23 DECREASE DUE TO SALARY BEING LESS THAN THE MAXIMUM RATE WHICH WAS PREVIOUSLY EARNED BY RETIRED EMPLOYEE.

24

CLASS	TITLE	NO. EMP.	NO. DAYS	PRIME RATE	HEALTH & WELFARE		TOTAL
E 154	LINEMAN	15	255	39.55 D	.80 D	$	154,335.
E 160	FOREMAN LINEMAN	2	255	43.78 D	.80 D		22,736.
7238	ELECTRICIAN FOREMAN	3	255	43.78 D	.80 D		34,104.
7308	CABLE SPLICER	3	255	43.78 D	.80 D		34,104.
7331	INSTRUMENT MAKER	6	262	3.90 H			49,044.
7343	MAINTENANCE MACHINIST	5	262	3.72 H			38,985.
7345	ELECTRICIAN	12	255	39.55 D	.80 D		123,468.
7346	PAINTER	4	257	4.07 H	.80 D		34,294.
7367	RADIO TECHNICIAN	8	260	200.00 W	.40 D		84,032.
7368	SR. RADIO TECHNICIAN	1	260	215.00 W	.32 D		11,263.
7514	GENERAL LABORER	5	255	27.40 D	.72 D		37,385.
7516	GEN. LABORER SUB-FOREMAN	1	255	29.40 D 4.10 H	.72 D		8,548.
						$	652,298.

25 THIS AMOUNT REQUIRED FOR EMERGENCY WORK. EQUIPMENT AT CENTRAL FIRE ALARM STATION, FIRE ALARM BOXES, POLICE CALL BOXES, AND PARKING METERS ARE THE RESPONSIBILITY OF THE INSTRUMENT MAKER FOREMAN.

IN THE EVENT OF A FAILURE IN THESE SYSTEMS, FOR ANY REASON, IT WOULD BE NECESSARY TO HAVE THE INSTRUMENT MAKER FOREMAN LEAD AND WORK WITH THE MEN.

UNLESS FUNDS ARE BUDGETED FOR THIS PURPOSE, THE FOREMAN, ON MONTHLY SALARY, WOULD NOT BE AVAILABLE FOR SUPERVISION FOR EMERGENCY WORK WHEN REQUIRED.

26 INCREASE OF $318. TO PROVIDE FUNDS FOR VACATION RELIEF OF PLANT PERSONNEL.

(1) 7234	INSTRUMENT MAKER FOREMAN	15 DAYS	$ 333.
(1) 7234	PARKING METER FOREMAN	15 DAYS	471.
(15) M-280	PARKING METER SERVICEMAN	48 WEEKS	5546.
			$ 6350.

FORM 4260

D 216 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964

Department, Board, or Commission ELECTRICITY

Index Number 233 Sheet Number 11. 216

	CLASS	TITLE	NO. EMP.	NO. DAYS	PRIME RATE	HEALTH & WELFARE	TOTAL	
27	E 154	LINEMAN	15	565	39.55 D	355 @ .80 D 210 @1.20 D	~~36,923.~~	~8~05
	E 160	FOREMAN LINEMAN	2	30	43.78 D	.80 D	~~1,339.~~	1~8~
	7238	ELECTRICIAN FOREMAN	3	45	43.78 D	.80 D	2,006.	1800
	7308	CABLE SPLICER	3	15	43.78 D	.80 D	~~1,325.~~	400
	7331	INSTRUMENT MAKER	6	85			~~2,652.~~	2000
	7343	MAINTENANCE MACHINIST	5	75			~~2,232.~~	1800
	7345	ELECTRICIAN	12	26	39.55 D	.80 D	2,078.	1900
	7367	RADIO TECHNICIAN	8	131	200.00 W	105 @ .72 D 26 @ .40 D	~~5,846.~~	38~~
	7368	SR. RADIO TECHNICIAN	1	21	215.00 W	.32 D	1,039.	1000
	7514	GENERAL LABORER	5	75	27.40 & 29.40 D	1.04 D	~~2,133.~~	2000
	7516	GEN. LABORER SUB-FOREMAN	1	15	4.10 H	.72 D	~~503.~~	4~0
						SUB-TOTAL	$ 58,074.	
					TRAFFIC SIGNAL CONTINGENCIES		~~3,500.~~	3000
					RADIO STANDBY		~~7,478.~~	0
						TOTAL	$ 69,052.	+7667

28 DECREASE OF $206. THIS AMOUNT BUDGETED AT THE REQUEST OF THE DEPARTMENT OF PUBLIC WORKS TO PROVIDE FOR EXTRA WORK OTHER THAN MAINTENANCE AND UNFORESEEN CONTINGENCIES TO BE REQUESTED BY SERVICE ORDER.

29 THE DEPARTMENT OF ELECTRICITY HAS BEEN REQUESTED BY BOTH THE POLICE AND FIRE DEPARTMENTS WHOSE RADIO COMMUNICATIONS SYSTEMS ARE LICENSED IN THE PUBLIC SAFETY RADIO SERVICE, TO ASSURE THE AVAILABILITY OF MAINTENANCE PERSONNEL FOR RESPONSE TO CORRECT ANY BREAKDOWN OR FAILURE IN THEIR RADIO COMMUNICATIONS SYSTEMS. THE POLICE DEPARTMENT UTILIZES RADIO AS A PRINCIPAL MEANS OF EMERGENCY COMMUNICATIONS AMONG MEMBERS OF THE DEPARTMENT; AND THE FIRE DEPARTMENT WITH THE ADVENT OF THEIR NEW RADIO SYSTEM IS NOW DISPATCHING FIRE APPARATUS BY MEANS OF RADIO IN ADDITION TO WIRE FACILITIES. IN ORDER TO ASSURE THE AVAILABILITY OF THIS SERVICE ON A 24-HOUR, SEVEN DAY A WEEK BASIS, THE DEPARTMENT OF ELECTRICITY HAS CONSIDERED THE POSSIBILITIES OF:

1 - ESTABLISHING SHIFTS.

2 - DETAILING ONE TECHNICIAN TO EACH OF THE NIGHT SHIFTS ON WEEKDAYS AND EACH SHIFT ON SATURDAYS AND SUNDAYS.

3 - INSURING THE AVAILABILITY OF A TECHNICIAN FOR CATASTROPHIC MAINTENANCE, REQUIRED OUTSIDE NORMAL WORKING HOURS, BY PROVIDING STANDBY PAY.

SINCE SHIFT WORK OR DETAIL WORK METHODS WOULD REQUIRE SEVERAL ADDITIONAL PERSONNEL, IT IS BELIEVED THAT AT THE PRESENT TIME MAINTENANCE REQUIREMENTS CAN BEST AND MOST ECONOMICALLY BE PROVIDED THROUGH ESTABLISHING A PERSONNEL STANDBY SYSTEM.

IT IS OUR UNDERSTANDING THAT A SYSTEM OF STANDBY IS USED IN THE WATER DEPARTMENT TO ADVANTAGE, WITH STANDBY PAY BEING ESTABLISHED AT 25% OF THE HOURLY BASE RATE FOR THE CLASSIFICATION. THE AMOUNT OF $7,478. HAS BEEN COMPUTED ON THE BASIS OF 25% OF THE HOURLY BASE PAY OF A RADIO TECHNICIAN FOR THE NUMBER OF HOURS DURING THE FISCAL YEAR FOR WHICH A STANDBY IS REQUIRED. FROM THIS AMOUNT A DEDUCTION HAS BEEN MADE FOR THE NUMBER OF HOURS THAT IT IS ESTIMATED THE STANDBY MAN WILL BE CALLED TO WORK AS OVERTIME, AND FOR WHICH STANDBY FUNDS WILL NOT BE NECESSARY.

$ 20,072.50	-	259 WEEKDAYS @ 15½ HRS. @ $5.00 PER HR. STRAIGHT TIME	
4,160.00	-	52 SATURDAYS@ 16 HRS. @ " " " " "	
6,240.00	-	52 SUNDAYS @ 24 HRS. @ " " " " "	
240.00	-	2 HOLIDAYS @ 24 HRS. @ " " " " "	
$ 30,712.50			
		STANDBY AT 25% OF $30,712.50	$ 7,678.
		DEDUCTION FOR THE TIME STANDBY MAN WILL BE CALLED TO WORK:	
		ESTIMATED DEDUCTION - 160 HRS. @ S.T. $5.	200.
		- $800.	
		25% of $800.- $200.	$ 7,478.

30 DECREASE OF $2,665. FUNDS WERE PROVIDED IN THE 1962-63 BUDGET FOR MAINTENANCE AND PAINTING OF TWO ANTENNA TOWERS AT OUR CENTRAL RADIO STATION. THIS WORK WILL BE COMPLETED PRIOR TO THE START OF THE 1963-64 FISCAL YEAR. PROPER MAINTENANCE OF THESE TOWERS REQUIRES SEMI-ANNUAL INSPECTION WITH MINOR REPAIR AT TIME OF INSPECTION. THE $400. REQUESTED IS TO PROVIDE:

2 - INSPECTIONS OF BOTH TOWERS @ $125 PER INSPECTION	$ 250.
MINOR MAINTENANCE AND REPAIR FOUND NECESSARY AND PERFORMED AT TIME OF INSPECTION	150.
	$ 400.

31 INCREASED $311. THIS AMOUNT IS REQUIRED TO MAKE ALL NECESSARY REPAIRS AND ANY UNUSUAL REPAIRS RESULTING FROM COLLISION DAMAGE TO THIS DEPARTMENT'S VEHICLES.

SAFETY, FOR THE PUBLIC AND FOR CITY EMPLOYEES MAKE IT MANDATORY TO KEEP ALL EQUIPMENT IN FIRST CLASS ORDER.

PAST BUDGETING HAS PROVEN INADEQUATE. EXPENDITURES FOR THE PAST FIVE YEARS HAVE PROVEN THIS TO BE TRUE.

TWENTY-SEVEN VEHICLES AND TWO COMPRESSORS AT AN AVERAGE COST OF $175. EACH FOR REPAIRS TOTAL - ~~$5,075.~~ 4764

32 INCREASE OF $514. TO PROVIDE SERVICE AND MAINTENANCE ON NEW AND ADDITIONAL EQUIPMENT IN THE POLICE AND FIRE DEPARTMENTS RADIO COMMUNICATIONS SYSTEMS.

ASSOCIATED WITH POLICE RADIO CONTROL SYSTEM:

$ 50.	CONVEYOR BELT @ $50.		
525.	RECORDING EQUIPMENT		
	2 - 5CA - 5, CHANNEL RECORDERS @ $150. EA.		$ 300.
	I - 5CB - 2, CHANNEL PLAYBACK @ $ 75. EA.		75.
	I - DCTA DICTACHRON CLOCK @ $150. EA.		150.

ASSOCIATED WITH FIRE DEPARTMENT RADIO CONTROL AND DISPATCH SYSTEM:

439.	RECORDING EQUIPMENT		
	I - 5CA, 5 CHANNEL RECORDER	$150.	
	1 - 5CB, 2 CHANNEL PLAYBACK	$ 75.	
	I - DCTA DICTACHRON CLOCK	$150.	
____	2 - PT-6 RECORD PLAYBACK EQUIPMENT @ $ 32. EACH		$ 64.

~~$1014.~~ 500

THIS EQUIPMENT IS COMPLEX AND SPECIALIZED IN NATURE AND IN CONTINUOUS SERVICE AND MUST BE SERVICED BY SPECIALISTS. IT WAS POSSIBLE TO CONSERVE FUNDS ALLOCATED FOR THIS PURPOSE IN 1962-63 BECAUSE IN RELOCATION AND EXPANSION OF CONTROL EQUIPMENT FROM THE OLD TO THE NEW HALL OF JUSTICE THIS SERVICE WAS PROVIDED BY THE CONTRACTOR AND IN INSTALLATION OF RECORDING EQUIPMENT IN THE FIRE RADIO SYSTEM THIS SERVICE WILL BE PERFORMED UNDER GUARANTEE

FOR 1962-63. SERVICE UNDER WARRANTY WILL NO LONGER BE AVAILABLE FOR THIS EQUIPMENT IN 1963-64. THE INCREASE OF $514 OVER THE FUNDS ALLOWED IN 1962-63 WILL ALLOW $439 FOR ONE YEAR MAINTENANCE AND SERVICE CONTRACT FOR THE ADDED RECORDING EQUIPMENT ASSOCIATED WITH THE FIRE DEPARTMENT RADIO SYSTEM AND PROVIDE THE ADDITIONAL FUNDS REQUIRED FOR A SIMILAR CONTRACT COVERING THE RECORDING EQUIPMENT ASSOCIATED WITH THE POLICE RADIO SYSTEM.

THERE HAS BEEN A PRICE INCREASE OF $65. FOR MAINTENANCE AND SERVICE ON THE DICTAGRAM CLOCK OVER THAT QUOTED FOR 1962-63 AND IT IS ESTIMATED THAT AN ADDITIONAL $10. OVER THAT ALLOWED IN 1962-63 WILL BE REQUIRED FOR SERVICE AS NEEDED ON THE CONVEYOR SYSTEM.

33 INCREASE OF $50. THIS ITEM TO PROVIDE FOR THE BLUEPRINTING AND MIMEOGRAPHING NECESSARY IN CONNECTION WITH THE MAINTENANCE, OPERATIONS, REVISIONS AND ADDITIONS TO OUR FIRE ALARM AND POLICE COMMUNICATIONS SYSTEMS IN INSTALLATIONS SUCH AS THE CENTRAL FIRE ALARM STATION, CITY FIRE HOUSES, HALL OF JUSTICE AND POLICE STATIONS, AND UNDERGROUND AND OVERHEAD SYSTEMS THROUGHOUT THE CITY'S 44 SQUARE MILE AREA.

THIS INCREASE OF $50. IS BASED ON OUR EXPERIENCE FOR THE FIRST SIX MONTHS OF THE CURRENT FISCAL YEAR AND ON OUR AVERAGE EXPENDITURE FOR THE PREVIOUS FIVE YEARS, AND IS THE MINIMUM AMOUNT THAT WILL PROVIDE FOR THIS ITEM FOR A TWELVE MONTH PERIOD.

34 DECREASE OF $50. THIS AMOUNT REQUESTED TO MICROFILM CIRCUIT RECORDS OF NEW, MODIFIED AND EXPANDED POLICE, FIRE AND LOCAL GOVERNMENT RADIO SYSTEMS AND MODIFIED EMERGENCY OPERATING SYSTEMS AND PROCEDURES.

35 INCREASE OF $12. THIS AMOUNT IS NECESSARY AND BASED ON PRIOR ACTUAL EXPENDITURES.

36 8% INCREASE BASED ON EXISTING SERVICE AS PER CIRCULAR FROM PURCHASER DATED JANUARY 3, 1963.

37 THIS AMOUNT REQUIRED TO WASH THE WINDOWS AT DEPARTMENT OF ELECTRICITY SHOPS AND MAINTENANCE YARD, TWICE A YEAR.

38 THIS AMOUNT REQUIRED TO SEND ONE OF OUR EMPLOYEES RESPONSIBLE FOR TELETYPE MAINTENANCE TO THE PACIFIC TELEPHONE COMPANY'S TELETYPE MAINTENANCE TRAINING SCHOOL, FOR TRAINING ON THE NEW HIGH SPEED TELETYPE EQUIPMENT RECENTLY INSTALLED FOR THE POLICE DEPARTMENT.

THIS COURSE CONSISTS OF 13 DAYS TRAINING ON THE BASIC TELETYPE PRINTER AND ITS CIRCUITRY AT A COST OF APPROXIMATELY $157., AND 13 DAYS OF TRAINING ON THE TRANSMITTING EQUIPMENT AND ITS ASSOCIATED AUTOMATIC DATA EQUIPMENT AT A COST OF APPROXIMATELY $323.

THE TRAINING RECEIVED WILL BE OF GREAT AID IN PERFORMING THIS DEPARTMENT'S RESPONSIBILITY IN MAINTAINING THE POLICE TELETYPE SYSTEM IN AN EFFICIENT MANNER.

38-A DECREASE OF $3900. A NON-RECURRING ITEM.

39 THIS AMOUNT REQUIRED TO REMOVE A LIVE FRONT POWER SWITCHBOARD FROM THE MAIN FLOOR OF THE CENTRAL FIRE ALARM OFFICE, CONVERT IT TO A DEAD FRONT TYPE AND REINSTALL IN THE BASEMENT. THIS BOARD IS LOCATED IN THE OPERATING AREA OF THE CENTRAL FIRE ALARM OFFICE AND THE EXPOSED OPEN KNIFE SWITCHES AND FUSES PRESENT A SERIOUS HAZARD OF PERSONAL CONTACT WITH 250 VOLTS OF ELECTRICITY.

THIS HAZARD HAS BECOME INCREASINGLY DANGEROUS DUE TO THE EXPANSION OF ACTIVITIES, CONGESTION OF ADDED EQUIPMENT AND INCREASE IN FIRE DEPARTMENT PERSONNEL. THE VISITING PUBLIC IS ALSO EXPOSED TO THIS DANGER. WE ARE IN RECEIPT OF A LETTER FROM MR. CARL E. BOSTRON, SAFETY CONSULTANT SAN FRANCISCO CHAPTER, NATIONAL SAFETY COUNCIL, DATED DECEMBER 7, 1962 CITING THE HAZARDS INVOLVED AND RECOMMENDING THAT THIS SWITCHBOARD BE ENCLOSED WITH A WIRE MESH GUARD, WITH NECESSARY DOOR OPENINGS OVER THE THE EXPOSED KNIFE SWITCH POWER PANEL. WE ESTIMATE THIS WILL COST AT LEAST $300 AND WHILE IT WILL CORRECT THE DANGEROUS SITUATION, ITS APPEARANCE WOULD NOT BE APPROPRIATE IN THE MAIN OPERATING ROOM OF THE CENTRAL FIRE ALARM STATION. THEREFORE, WE RECOMMEND YOUR APPROVAL OF OUR REQUEST OF $800. FOR THE REMOVAL OF THIS POWER SWITCHBOARD AND ITS REINSTALLATION AS A DEAD FRONT PANEL IN THE BASEMENT OF THE CENTRAL FIRE ALARM STATION.

NOTE: THE AMOUNT REQUESTED IS FOR THE PURCHASE OF MATERIALS; THE LABOR WILL BE PERFORMED BY DEPARTMENT OF ELECTRICITY ON A ROUTINE BASIS.

40 THIS AMOUNT REQUIRED TO PURCHASE 17 MERCURY VAPOR LUMINAIRES EQUIPPED FOR POLE MOUNTING AND ASSOCIATED CONDUIT AND WIRING SUPPLIES TO PROVIDE FOR SECURITY AND YARD LIGHTING FOR THE NEW DEPARTMENT OF ELECTRICITY SHOPS AND MAINTENANCE YAHD IN THE MARINE BASE.

THIS YARD IS IN AN ISOLATED, UNLIGHTED AREA AND SINCE BEING ACQUIRED BY THE CITY NUMEROUS INSTANCES OF BREAKING AND ENTERING THROUGH THE WINDOWS HAVE OCCURRED, WITH ITEMS SUCH AS FLUORESCENT FIXTURES, FANS, MOTORS, AND HEATERS BEING REMOVED FROM THE BUILDING. WHEN THESE PREMISES ARE OCCUPIED BY THE DEPARTMENT OF ELECTRICITY, EITHER SECURITY LIGHTING OR A NIGHT WATCHMAN WILL HAVE TO BE PROVIDED TO SAFEGUARD THE VALUABLE EQUIPMENT, TOOLS AND INSTRUMENTS IN OUR SHOPS AND SUPPLIES IN OUR WAREHOUSE, AND TO PREVENT PILFERING OF OUR VEHICLES MANY OF WHICH WILL BE PARKED IN THE YARD. AN 8 FOOT FENCE IS BEING PROVIDED AROUND THE YARD AREA IN THE PUBLIC WORKS CONTRACT AND WE INTEND TO ILLUMINATE THIS ENTIRE FENCE LINE BY MOUNTING LUMINAIRES ON EXISTING POLES AND ADDING LUMINAIRES ON THE BUILDING AND ADDITIONAL POLES AS REQUESTED.

THE AMOUNT REQUESTED IS FOR THE PURCHASE OF MATERIALS; THE WORK WILL BE PERFORMED BY OUR OWN PERSONNEL ON A ROUTINE BASIS.

41 INCREASE OF $1460. THE AMOUNT REQUESTED IS AN INCREASE OF $1460. OVER THE $12500. ALLOWED IN THE 1962-1963 BUDGET. THESE FUNDS ARE REQUIRED FOR THE PURCHASE OF THE NECESSARY MAINTENANCE PARTS AND MATERIALS USED IN THE MAINTAINING OF THE RADIO SYSTEMS AND COMMUNICATIONS EQUIPMENTS USED BY VARIOUS CITY DEPARTMENTS. IT IS

NECESSARY TO REQUEST AN INCREASE IN THESE FUNDS BECAUSE OF THE ADDITION OF 53 NEW MOBILE RADIO EQUIPMENTS IN THE POLICE RADIO SYSTEM AND THE FULL ACTIVATION OF THE NEW FIRE DEPARTMENT RADIO SYSTEM. GUARANTEES FOR THESE EQUIPMENTS HAVE EXPIRED. THESE FUNDS ARE ALLOCATED FOR PARTS AND MATERIALS FOR MAINTENANCE OF THE RADIO SYSTEMS AND EQUIPMENTS FOR VARIOUS CITY DEPARTMENTS AS FOLLOWS:

POLICE DEPARTMENT	$ 8,000.
FIRE DEPARTMENT	4,000.
DEPT. OF PUBLIC WORKS	360.
DEPARTMENT OF ELECTRICITY	920.
DEPT. OF PUBLIC HEALTH	150.
CORONER'S OFFICE	40.
S.F. DISASTER CORPS	490.
	$13,960. /3000

42 AT THE PRESENT TIME THREE OF OUR RADIO SERVICE BENCHES ARE EQUIPPED WITH SPECIAL RADIO TEST PANELS WHICH HAVE BEEN CONSTRUCTED AND MODIFIED OVER THE YEARS TO ALLOW CONTROL AND SIMULTANEOUS METERING AND TESTING OF THE TRANSMITTING AND RECEIVING CIRCUITRY IN THE VARIOUS MAKES AND MODELS OF RADIO TRANSMITTING AND RECEIVING EQUIPMENT. THESE PANELS ARE NO LONGER ADEQUATE IN QUANTITY OR IN DESIGN TO PROVIDE FOR THE VARIOUS NEW MAKES AND MODELS OF EQUIPMENT INCORPORATED IN OUR RADIO SYSTEMS. THE MATERIAL REQUESTED IS FOR THE PURPOSE OF INTEGRATING WITH THE EXISTING CONSTRUCTION OF THESE TEST PANELS TO ALLOW THE RE-DESIGN AND RE-CONSTRUCTION OF THE PANELS AND THE ADDITION OF ONE OR TWO PANELS TO THE FIVE O-5 POSITION TO EXPAND THE THREE PANELS TO FIVE PANELS. THE MATERIAL REQUIRED FOR THIS PURPOSE IS: FIVE 0-5 VOLT AC METERS; TWO 0-15 DC AMMETER;ONE 0-15 MICRO AMMETER;VARIOUS VARIABLE RESISTORS, CONTROL KNOBS, CABLE CONNECTORS, SWITCHES, CAPACITORS, METAL PANELS, LABELS AND MISCELLANEOUS ELECTRICAL COMPONENTS.

43 INCREASE OF $224. THE INCREASE OF $224. OVER THE FUNDS PROVIDED IN OUR 1962-1963 BUDGET IS NECESSARY BECAUSE OF EXPANSION MADE IN THE SAN FRANCISCO DIVISION OF THE WATER DEPARTMENT RADIO SYSTEM. DURING THE LAST YEAR THE NUMBER OF MOBILE RADIO EQUIPMENTS WAS INCREASED BY 17 UNITS, TO A TOTAL OF 422, AND 4 DISPATCHER UNITS WERE ADDED FOR CONTROL OF THE BASE STATIONS. ALTHOUGH THIS REPRESENTS AN INCREASE OF OVER 50 IN THE NUMBER OF MOBILE UNITS BEING MAINTAINED, $1,224. WILL BE ADEQUATE FOR PURCHASE OF NECESSARY MAINTENANCE MATERIAL AND SUPPLIES FOR 1963-1964.

TOTAL SHOWN IN WATER DEPARTMENT BUDGET IS $2,700. INCLUDING LABOR. THE WATER DEPARTMENT BUDGET WILL INCLUDE $2,700. FOR TRANSFER TO DEPARTMENT OF ELECTRICITY; THIS INCLUDES LABOR AND MATERIAL. D OF E BUDGET BREAKDOWN:

$ 1476.	-	LABOR
1224.	-	MATERIAL
$ 2700.		

IN 1962-1963 THE AMOUNT OF $2476. WAS BUDGETED.

$ 1476.	-	LABOR
1000.	-	MATERIAL
$ 2476.		

44 THIS AMOUNT REQUIRED TO PURCHASE -

1250 FEET OF 12 PAIR FIRE ALARM AND SIGNAL CABLE @ .85 PER FT.	$ 1062.50
1250 FEET OF 15 PAIR FIRE ALARM AND SIGNAL CABLE @ .95 " "	1187.50
	$ 2250.00

THIS CABLE USED FROM OUR RESERVE STOCK DUE TO CABLE FAILURES AT THE FOLLOWING LOCATIONS:

12 PAIR - BUSH ST. - KEARNY ST. TO GRANT AVE. EMBARCADERO - MISSION ST. TO HOWARD ST.

15 PAIR - IRVING ST. - 22ND TO 24TH AVE. IRVING ST. - 41ST TO 43RD AVE.

NOTE: WE WERE ALLOWED $20000. IN OUR 1960-1961 BUDGET TO PURCHASE 1250 FEET OF EACH OF THE FOLLOWING CABLES: 12 PAIR, 15 PAIR, 30 PAIR, 50 PAIR, 101 PAIR, 200 PAIR.

THE 1250 FT. LENGTHS REQUESTED PROVIDE FOR 2 SECTIONS OF 625 FEET EACH, A SECTION BEING THE AVERAGE FOOTAGE REQUIRED BETWEEN MANHOLES.

THIS CABLE WAS APPROVED ON THE BASIS THAT IT WOULD BE STORED AND USED ONLY FOR UNPREDICTABLE CABLE FAILURES CAUSED BY GAS EXPLOSIONS OR FIRES IN MANHOLES, ELECTROLYSIS, HIGH VOLTAGE BURN-OUTS, AND ACCIDENTAL DAMAGE TO OUR CABLES BY STREET IMPROVEMENT CONTRACTORS.

AS DELIVERY TIME ON THIS CABLE IS 6 TO 8 MONTHS, THE CABLE MUST BE IN STOCK AND AVAILABLE SO THAT DEFECTIVE CABLES CAN BE REPLACED WITHOUT UNWARRANTED DELAYS IN RESTORING SERVICE ON OUR CITY AND COUNTY RADIO SYSTEM, OUR FIRE ALARM SYSTEM OR OUR TRAFFIC SIGNAL SYSTEM.

45 DECREASE OF $26. DUE TO A NON-RECURRING ITEM.

46 INCREASE OF $44. THIS ITEM HAS BEEN UNDERBUDGETED IN PRIOR YEARS. OUR AVERAGE EXPENDITURE OVER THE PAST FIVE YEARS IS $326. PER YEAR. BASED ON THE FIHST 6 MONTHS EXPERIENCE, AT LEAST $300. WILL BE THE MINIMUM REQUIRED TO PROVIDE FOR THIS ITEM FOR A 12 MONTHS PERIOD.

47 INCREASE OF $30. TO PURCHASE SPARK PLUGS, OIL FILTERS, TAIL LIGHTS, HEAD LIGHTS, MIRRORS, ETC. ALL OF THESE ITEMS HAVE BEEN INCREASING IN COST. PAST BUDGETING HAS PROVEN INADEQUATE. IN CONSIDERATION OF THIS, THIS IS THE MINIMUM AMOUNT NEEDED.

48 INCREASE OF $1600. AN INCREASE OF $1600 IS REQUESTED AND $1000 OF THIS INCREASED AMOUNT IS REQUIRED TO CONTINUE THE PROGRAM OF REPLACING 1000 WORN OUT PARKING METER TIMERS A YEAR. THE EXCHANGE PRICE OF TIMERS HAS INCREASED FROM $3.50 EACH TO $4.50 EACH.

$600. OF THIS INCREASED AMOUNT IS REQUIRED TO PURCHASE 200 SPRINGS @ $3.00 EACH FOR FIRE ALARM MOVEMENTS. OVER A PERIOD OF YEARS SOME OF THESE SPRINGS SET AND HAVE TO BE REPLACED. DURING THE LAST YEAR THERE HAS BEEN AN UNUSUAL AMOUNT OF BAD SPRINGS AND OUR RESERVE SUPPLY HAS BEEN DEPLETED. THE CITY NOW MAINTAINS APPROXIMATELY 2000 FIRE ALARM BOXES.

49 TO SAFEGUARD ALL PARKING METER COIN DOORS WE PROPOSE TO DO THIS AT A MINIMUM COST BY MAKING USE OF THE EXISTING FIVE (5) SERIES ACE LOCKS IN A CODED SYSTEM, AND COMPLEMENTING THESE WITH A DIFFERENT TYPE LOCK, WHICH HAS A REGISTERED KEY BLANK THAT WOULD NOT BE AVAILABLE TO ANYONE EXCEPT THE CITY.

OUR PLAN CALLS FOR THE PURCHASE OF 7000 NEW LOCKS AND KEYS COSTING $23660. THESE WILL REPLACE PART OF THE EXISTING LOCKS. THE REMAINING METERS WILL USE ACE LOCKS WITH A CODED SYSTEM.

IT IS FELT THAT THIS PROJECT WILL DETER COIN THEFT FROM PARKING METERS TO SUCH AN EXTENT TO MAKE IT WORTHWHILE.

TO CHANGE ALL PARKING METER LOCKS TO A NEW TYPE WOULD COST $43940.

50 INCREASE OF $20. TO PURCHASE SUPPLIES NECESSARY TO COMPLY WITH THE SAFETY PROGRAM. PROTECTIVE HOODS, GOGGLES, GLOVES FOR WELDING AND ACID, RESPIRATORS FOR SPRAY PAINTING AND ANY OTHER PROTECTIVE DEVICE NEEDED FOR SAFETY.

51 INCREASE OF $90. TO PROVIDE NECESSARY MATERIALS FOR RESETTING PARKING METER POSTS. A SHARP INCREASE IN VEHICLE ACCIDENTS IN CONNECTION WITH THESE POSTS NECESSITATES USE OF MORE MATERIALS. RELOCATIONS ACCOUNT FOR STILL MORE MATERIALS. PRIOR ACTUAL EXPENDITURES SHOW SUFFICIENT GROUNDS FOR THE INCREASE.

52 INCREASE OF $50.
THIS AMOUNT REQUIRED TO PURCHASE MATERIALS FOR THE MANUFACTURE OF INSTRUMENT CASES, WOODEN PATTERNS, SPECIAL SHELVING FOR EQUIPMENT AT THE CENTRAL FIRE ALARM STATION AND THE FIRE HOUSES.

WOODEN WEDGES ARE USED FOR SETTING PARKING METER POLES. THE COST OF THESE WEDGES HAS RISEN FROM $65. TO $105. FOR FOUR THOUSAND.

PRIOR ACTUAL EXPENDITURES SHOW THE NEED FOR THIS INCREASE.

53 INCREASE OF $80. THE FIRE ALARM SYSTEM AND THE POLICE COMMUNICATION (TELEPHONE CALL BOXES) SYSTEM, AIR RAID WARNING SIRENS, ARE ESSENTIAL TO PUBLIC SAFETY.

TO MAINTAIN AND REPAIR THESE SYSTEMS IN GOOD WORKING ORDER THERE IS A NEED FOR BRONZE AND BRASS MACHINE SCREWS, NUTS, BOLTS, CAP SCREWS, ETC. IN OUR REPAIRS BRASS PARTS ARE USED TO REPLACE THE STEEL PARTS TO COMBAT CORROSION. BRASS IS MORE COSTLY THAN STEEL, THEREFORE, INCREASE OF $80. IS NECESSARY.

54 INCREASE OF $50. TO PROVIDE SUFFICIENT PAINT FOR DEFERRED WORK.

55 INCREASE OF $440. THIS AMOUNT REQUIRED TO PURCHASE FUELS AND LUBRICANTS FOR EXISTING VEHICLES AND EQUIPMENT AND FOR THREE ADDITIONAL VEHICLES REQUESTED IN 1963-64 BUDGET.

AN 1100 GALLON GAS TANK HAS BEEN INSTALLED AT THE CENTRAL FIRE ALARM STATION TO SUPPLY FUEL FOR THE EMERGENCY GENERATORS. THIS TANK MUST BE KEPT FULL AT ALL TIMES.

TWO ADDITIONAL VEHICLES @ $110. EACH	$ 220.
1100 GAL. TANK @ .20¢ A GAL.	220.
	$ 440.

56 THIS EQUIPMENT IS REQUIRED TO DIRECT DRIVE THE 18" ENGINE LATHE. THIS LATHE IS NOW DRIVEN WITH FLAT BELTS AND OVERHEAD COUNTERSHAFT. THIS METHOD IS INEFFICIENT AND OBSOLETE.

THE GEARSHIFT DRIVE IS NEEDED TO PUT THIS MACHINE TOOL IN OPERATION WHEN WE MOVE TO THE NEW PLANT. WITHOUT THIS DRIVE THE LATHE WOULD BE USELESS IN THE NEW SHOP.

ESTIMATED COST OF NEW DRIVE	$ 680.
TRADE-IN VALUE OF COUNTERSHAFT	—
	$ 680.

57 THIS HEAVY DUTY CHIPPING HAMMER TO REPLACE ONE IN USE BY OUR LABOR CREW FOR OVER 10 YEARS. THIS CHIPPING HAMMER IS WORN OUT, OBSOLETE AND WITHOUT A SAFETY RETAINER FOR HOLDING CHISELS, THEREFORE, NOT SAFE FOR CONTINUED USE FOR OUR EMPLOYEES.

58 THIS ITEM IS FOR THE PURPOSE OF CLEANING THE DIRT AND DUST FROM TRANSMITTER AND RECEIVER RADIO EQUIPMENT LOCATED IN POLICE STATIONS, FIRE HOUSES, CENTRAL RADIO STATION AND MOBILE UNITS. THE HIGH VOLTAGES ASSOCIATED WITH SUCH EQUIPMENT CAUSE DUST TO ACCUMULATE IN THE CABINETS ASSOCIATED WITH SUCH EQUIPMENT; THIS DUST IF NOT REMOVED CAUSES EQUIPMENT FAILURE. AT THE PRESENT TIME WE ARE USING A LIGHT-DUTY GENERAL PURPOSE HAND HELD VACUUM CLEANER IN OUR ROUTINE MAINTENANCE. THIS VACUUM IS OVER FIVE YEARS OLD, IS WORN FROM HARD USAGE, AND BECAUSE OF ITS WEAK SUCTION IS NO LONGER ADEQUATE FOR ITS PURPOSE. THE REPLACEMENT UNIT REQUESTED IS DESIGNED FOR RADIO MAINTENANCE WITH SPECIAL ATTACHMENTS FOR CLEANING IN CREVICES.

59 THIS AMOUNT REQUIRED TO CONTINUE OUR PROGRAM OF REPLACING 4 FIRE HOUSE REGISTERS EACH YEAR AT A COST OF $190. EACH. 4 OLD REGISTERS WILL BE RETURNED TO THE PURCHASING DEPARTMENT FOR DISPOSAL AFTER NEW REGISTERS ARE INSTALLED.

60 THIS AMOUNT REQUIRED TO CONTINUE OUR PROGRAM OF REPLACING 3 OLD STYLE WOODEN FIRE ALARM PANELS WITH THE NEW STYLE METAL PANELS THAT HAVE BEEN INSTALLED IN ALL NEW OR REBUILT FIRE HOUSES SINCE JANUARY 1959. THESE OLD STYLE WOODEN PANELS ARE IN VERY POOR CONDITION AND ARE NOT APPROVED FOR THIS USE BY THE NATIONAL BOARD OF FIRE UNDERWRITERS. 3 PANELS WERE ALLOWED IN THE 1961-1962, AND 3 IN THE 1962-1963 BUDGETS, LEAVING 21 PANELS TO BE REPLACED AT THE RATE OF 3 PER YEAR OVER THE NEXT SEVEN YEARS.

61 THIS MODERN PRECISION VOLT OHMETER WOULD BE USED TO REPLACE A 55 YEAR OLD SINGLE PURPOSE WHEATSTONE BRIDGE.

THE ABILITY TO SERVICE EQUIPMENT AND CIRCUITRY WOULD BE CONSIDERABLE SAVING IN OUR SERVICING COSTS. THE MULTI-PURPOSE METER IS NEEDED ON MODERN RAPID TROUBLE-SHOOTING SERVICE PRACTICE. ACCURACY MUST BE OF UTMOST IMPORTANCE.

62 TO REPLACE 1953 CHEVROLET COUPE WITH 50,000 MILES. THIS VEHICLE IS USED BY THE RADIO DIVISION IN THE MAINTENANCE AND REPAIR OF FIRE AND POLICE COMMUNICATION SYSTEMS. THIS VEHICLE MUST RESPOND TO EMERGENCY CALLS AND MUST BE READY TO ROLL AT ALL TIMES.

VEHICLE TO BE EQUIPPED WITH A 120 COMPARTMENT PARTS CABINAT FITTED INSIDE THE BODY, AND A ONE-TRANSFORMER-ALTERNATOR-GENERATOR FITTED TO THE ENGINE.

ESTIMATED COST OF VEHICLE	$ 2000.
" " " CABINETS	200.
" " " ALTERNATOR-GENERATOR	200.
" " " FIRE EXTINGUISHER	25.
" " " WINDSHIELD DEFROSTER	65.
	$ 2490.

REPLACEMENT FOR: 1953 CHEVROLET COUPE
LICENSE NO. E 57922 - NEW LICENSE NO. E 90404
ENGINE NO. A530071678
D OF E 233-101

THIS VEHICLE HAS BEEN APPROVED AND APPRAISED BY THE PURCHASER.

63 THIS VEHICLE IS IN CONSTANT USE. IT IS USED FOR HAULING MATERIALS AND SUPPLIES. IT IS USED FOR HAULING POLE LINE HARDWARE, FIRE BOXES, POLICE BOXES, THREE-LIGHT POLE BASES, AND ANY EQUIPMENT THAT IS TOO LARGE FOR OTHER VEHICLES.

THE SUPERINTENDENT OF MACHINE SHOP AND PARKING METERS USES IT IN HIS FIELD WORK AND FIELD SUPERVISION. THE LINE FOREMAN AND ELECTRICIAN FOREMAN USE IT TO GOOD PROFIT. WHEN ANOTHER VEHICLE IS IN THE SHOP FOR REPAIRS IT SUBSTITUTES, AND THERE IS NO INTERRUPTION IN OUR WORK PROGRAM.

ESTIMATED COST OF VEHICLE	$ 2200.
" " " FIRE EXTINGUISHER	25.
" " " WINDSHIELD DEFROSTER	65.
	$ 2290.

REPLACEMENT FOR: 1952 G.M.C. 1/2 TON PICK-UP TRUCK
LICENSE E 57937 - NEW LICENSE E 90411
ENGINE NO. A228398546

THIS VEHICLE HAS BEEN APPROVED AND APPRAISED BY THE PURCHASER.

64 TO REPLACE 1952 1/2 TON G.M.C. TRUCK WHICH IS TEN YEARS OLD AND HAS 67,000 MILES. THIS VEHICLE IS OPERATED BY THE PAINTER WHO PAINTS FIRE BOXES AND POLICE BOXES IN THE FIELD.

THIS TRUCK SHALL HAVE ONE 1/2 TON CHASSIS AND CAB WITH ALL EQUIPMENT LISTED AS STANDARD AND ALL ACCESSORIES REQUIRED BY LAW, 60 AMP. HEAVY DUTY 110 VOLT A.C. ALTERNATOR-GENERATOR AND TRANSFORMER, AN ALL ENCLOSED SERVICE AND MAINTENANCE BODY INCLUDING OVERHEAD LADDER TROUGH, REVOLVING AMBER LIGHT, WINDSHIELD DEFROSTER, 5 LB. DRY CHEMICAL FIRE EXTINGUISHER AND CAB PLATFORM.

ESTIMATED COST OF CHASSIS AND CAB	$ 2100.
" " " ALTERNATOR-GENERATOR	200.
" " " BODY	880.
" " " CAB PLATFORM	220.
" " " REVOLVING LIGHT	100.
" " " FIRE EXTINGUISHER	25.
" " " WINDSHIELD DEFROSTER	65.
	$ 3590.

REPLACEMENT FOR: 1952 G.M.C. 1/2 TON TRUCK
LICENSE NO. E 57938 - NEW LICENSE E 90412
ENGINE NO. A228398543
D OF E 233-510

THIS VEHICLE HAS BEEN APPROVED AND APPRAISED BY THE PURCHASER.

65 THIS IS A 12 VOLT, BATTERY OPERATED, HEAVY DUTY, HACKSAW NEEDED BY OUR CREWS FOR CUTTING 1-1/2" - 3" UNDERGROUND CONDUITS IN NARROW TRENCHES AND FOR CUTTING OUT SECTIONS OF UNDERGROUND CONDUIT WHEN PLACING NEW PULL BOXES OVER EXISTING CONDUIT INSTALLATIONS TO BE EQUIPPED AS FOLLOWS:

1 - PORTABLE ELECTRIC HACKSAW WITH CARRYING CASE AND 22 ASSORTED BLADES.
1 - TRANSFORMER BATTERY CHARGER.
1 - 12 VOLT BATTERY WITH CARRYING CASE.
1 - 6' CORD WITH BATTERY CLIPS.
1 - 25' EXTENSION CORD.

66 THE PARKING METER TIMERS ARE NOW REPAIRED IN OUR SHOP SINCE WE NO LONGER CONTRACT FOR THEIR REPAIRS.

IN THREE MONTHS TIME 600 TIMERS WERE REPAIRED AT A SAVING OF $1.45 EACH OR $870.

TO DO THIS TYPE OF WORK VISUAL ACCURACY AND MAGNIFICATION IS NECESSARY FOR THE RELIEF OF EYE STRAIN AND UNDUE FATIGUE IN OUR INCREASED WORK LOAD. PROPER EYE SAVING ILLUMINATION AND MAGNIFICATION WILL ENABLE MORE ACCURATE AND PRECISE REPAIRS TO BE MADE MORE EFFICIENTLY.

67 THIS HAMMER WILL BE USED IN THE FIELD FOR CHIPPING AND SCALING OF RUST AND PAINT FROM FIRE BOXES, STANDARDS, AND POLICE BOXES. THE PRESENT METHOD OF CHIPPING BY HAND IS SLOW AND EXPENSIVE. THIS HAMMER STRIKES 2400 BLOWS A MINUTE AND WILL SPEED UP THE OPERATION IMMEASURABLY.

68 THIS ATTACHMENT, RACK, AND COLLETS WILL BE A GREAT TIME SAVER IN OUR LATHE PRODUCTION, TOOLROOM, AND MAINTENANCE OPERATIONS, BY ALLOWING QUICK PRECISE CENTERING OF LATHE WORK.

THIS ATTACHMENT AND COLLETS WILL ENABLE US TO USE MORE THAN ONE OF OUR THREE SOUTH BEND LATHES FOR PRECISION RAPID PRODUCTION WORK, THEREBY LOWERING OUR COSTS.

69 THIS LIGHT DUTY MACHINE IS NECESSARY IN OUR SHOP TO ASSIST MANY OF OUR TOOLING SET-UPS IN PRODUCTION AND REPAIR WORK BY INCREASING THE SPINDLE CAPACITY THAT WE NOW HAVE. MANY OF OUR JIGS NOW REQUIRE HANDLING 2 SET-UPS TO COMPLETE SOME OF OUR PARTS.

THE ADDITIONAL LIGHT DUTY PRESS WILL LOWER PRODUCTION COSTS. THIS MACHINE WILL BE PORTABLE AND WILL ALLOW THE MEN TO BRING IT TO THEIR WORK AND BENCHES TO COMPLETE DRILLING AND ALTERING PARTS, AND THIS WILL SAVE MUCH WALKING TIME AROUND OUR NEW SHOP WHICH WILL BE SPREAD OUT; THEREBY, IT SHOULD PAY FOR ITSELF BY INCREASED PRODUCTION IN A SHORT WHILE.

70 THIS DUCT RODDING MACHINE IS URGENTLY NEEDED IN ORDER TO PREVENT UNNECESSAHY DELAYS IN RESTORING SERVICE ON FIRE ALARM, POLICE COMMUNICATION AND TRAFFIC SIGNAL SYSTEMS DUE TO DAMAGED OR DEFECTIVE UNDERGROUND CABLES.

AT THE PRESENT TIME WHEN WE HAVE A CABLE FAILURE WE HAVE TO ROD AN ADJACENT DUCT BETWEEN THE TWO MANHOLES INVOLVED AND PULL IN A PULLING ROPE BEFORE A NEW CABLE CAN BE INSTALLED TO REPLACE THE DAMAGED SECTION. WHEN RODDING THESE DUCTS BY HAND, ON MANY OCCASIONS OUR 5 MAN CREW WILL SPEND AN ENTIRE DAY TRYING TO ROD A DUCT THAT IS OBSTRUCTED WITH MUD OR SAND WITHOUT SUCCESS, AND FINALLY THE STREET WILL HAVE TO BE OPENED UP TO CLEAR THE OBSTRUCTION BEFORE THE DUCT CAN BE RODDED, A LINE PULLED IN AND THE NEW CABLE INSTALLED.

IN ADDITION TO THE UNWARRANTED DELAYS IN RESTORING SERVICE THE PRESENT METHOD IS A WASTE OF MAN POWER AND IS NO LONGER PRACTICAL OR ECONOMICAL, AS THIS DUCT RODDING MACHINE CAN ROD THE AVERAGE DUCT MEASURING 600 FEET BETWEEN MANHOLES, AND AS THE RODS ARE REMOVED THE PULLING LINE CAN BE PULLED IN, ALL IN LESS THAN ONE HOUR'S TIME. THIS MACHINE WILL ALSO SAVE THE CITY MORE THAN ITS COST IN A SHORT PERIOD OF TIME BY MAKING POSSIBLE THE RECLAMATION OF THOUSANDS OF FEET OF DUCT LINE ORIGINALLY INSTALLED WITH THE CITY'S HIGH PRESSURE WATER SYSTEM BUT IN MOST INSTANCES CANNOT BE USED DUE TO OBSTRUCTIONS OF MUD AND SAND IN THE DUCTS.

1 - DUCT RODDING MACHINE MOUNTED ON A TWO-WHEEL TRAILER WITH 12 VOLT COMBINATION STARTER, GENERATOR AND BATTERY - $ 2950.00

THE FOLLOWING EQUIPMENT TO BE FURNISHED WITH THIS MACHINE:

750 FEET, FLEXICROME DUCT RODS, 5/16" X 39"	830.00
1 - DUCT ROD GUIDE	123.50
1 - DUCT ROD STAND	30.10
1 - DUCT ROD GUIDE BRACE	23.80
1 - DUCT ROD SPEAR HEAD	6.60
1 - DUCT ROD PICK-UP TOOL	6.80
2 - DUCT ROD ASSEMBLY TOOLS	6.40
1 - DUCT ROD BULLET ATTACHMENT	5.50
	$ 3980.70
4% TAX	159.22
FREIGHT CHARGE	52.00
	$ 4191.92

71 THIS AIR DRIVEN DRILL MOTOR IS NEEDED TO DRIVE CONCRETE CORE DRILLS FOR INSTALLING OR REPLACING DAMAGED FOUNDATION BOLTS IN SIDEWALKS OR THE FOUNDATIONS OF VARIOUS TYPES OF SIGNAL STANDARDS INSTALLED THROUGHOUT THE CITY; ALSO FOR DRILLING HOLES THROUGH WALLS OR FLOORS FOR CONDUIT INSTALLATION OR FOR CONDUIT OR EQUIPMENT FASTENINGS ON WALLS, BULKHEADS OR IN MANHOLES ON THE CITY STREETS.

72 THESE TONEOSCILLATORS ARE REQUIRED TO PROVIDE A SOURCE OF 400 CYCLES OR 1000 CYCLES WITH VARIABLE OUTPUT FOR ADJUSTING MODULATION AND DEVIATION ON TRANSMITTERS, SETTING AUDIO LEVELS ON REMOTE CONTROL EQUIPMENTS, ADJUSTING TRANSMITTER INSTANTANEOUS DEVIATION CONTROL CIRCUITS AND TESTING AUDIO AMPLIFIERS. WITH THE INCREASE IN THE NUMBER OF RADIO EQUIPMENTS, BOTH MOBILE AND BASE AT MANY LOCATIONS, CONCURRENT PROBLEMS ARISE WHICH REQUIRE THE USE OF THIS TYPE EQUIPMENT AT DIFFERENT LOCATIONS. WE ARE PRESENTLY ATTEMPTING TO USE 2 LARGE AND BULKY AUDIO SIGNAL GENERATORS FOR THIS PURPOSE. THEY ARE NOW 14 YEARS OLD AND ARE NO LONGER SATISFACTORY FOR FIELD SERVICE; THEY WILL BE RETAINED AND CONVERTED FOR INSIDE SHOP USE IN SUPPLYING TONE TO RADIO SERVICE POSITIONS.

73 THIS TEST METER IS A BASIC UNIT OF RADIO TEST EQUIPMENT AND IS A RUGGED GENERAL PURPOSE VOLT-OHM-MILLIAMETER. THE TEN MEMBERS OF OUR RADIO DIVISION PRESENTLY SHARE THE USE OF SIX SIMILAR METERS AND WHEN WORKING AT VARIED AND DIFFERENT LOCATIONS ARE HANDICAPPED BY NOT ALWAYS HAVING IMMEDIATE USE OF A GENERAL PURPOSE TEST METER OF THIS TYPE. THE EXPANSION AND COMPLEXITY OF OUR REMOTE CONTROL RADIO CONSOLE AT THE NEW HALL OF JUSTICE AND OTHER ADDITIONAL RADIO EQUIPMENT IN THE BUILDING HAS INCREASED THE RADIO MAINTENANCE WORK LOAD AT THIS LOCATION TO A POINT WHERE A METER OF THIS TYPE MUST ALWAYS BE AVAILABLE AT THIS LOCATION. DURING THE DAY THE METER WILL BE USED FOR ROUTINE TEST AND MAINTENANCE AND IN THE EVENING WILL BE STORED IN THE ELECTRONIC MAINTENANCE ROOM READY FOR USE BY ANY TECHNICIAN RESPONDING FOR EMERGENCY SERVICE.

74 THESE ITEMS ARE A UNIT OF RADIO TEST EQUIPMENT NEEDED TO SERVICE RADIO RECEIVERS OPERATING ON OUR RADIO SYSTEMS UTILIZING CONTINUOUS TONE CODED SQUELCH. THIS TONE GENERATOR HAS BEEN RECENTLY DEVELOPED BY A MANUFACTURER OF RADIO EQUIPMENT INCORPORATING CONTINUOUS TONE CODED SQUELCH TO OVERCOME THE NECESSITY FOR KEYING TRANSMITTERS IN A RADIO SYSTEM WHEN SEHVICING RECEIVERS OF THE SYSTEM AND THUS CAUSING INTERFERENCE TO THE OPERATION OF THE SYSTEM. BOTH OUR WATER DEPARTMENT AND FIRE DEPARTMENT SYSTEMS INCORPORATE TONE CODED SQUELCH AND OUR PRESENT METHOD OF SERVICING RECEIVERS IN THESE SYSTEMS REQUIRES "ON AIR" TESTING WHICH IS NOW OBSOLETE, AND INTERFERES WITH OPERATION OF THESE SYSTEMS. TWO OF THESE UNITS ARE NEEDED; ONE IS FOR USE IN SERVICING MOBILE RECEIVERS IN OUR RADIO SHOP, AND THE OTHER IS FOR SERVICING BASE RECEIVERS IN THE FIELD.

75 THESE POWER SUPPLIES ARE FOR THE PURPOSE OF SUPPLYING A VARIABLE SOURCE OF PRIMARY INPUT VOLTAGE TO POWER MOBILE RADIO EQUIPMENT UNDERGOING TEST, MAINTENANCE AND OVERHAUL ON OUR TEST BENCHES. THERE HAS BEEN AN INCREASE IN THE NUMBER OF MOBILE RADIO EQUIPMENTS IN ALL OF OUR RADIO SYSTEMS AND THIS INCREASE IS CONTINUING AS THE SYSTEMS EXPAND. IN ORDER TO PROPERLY MAINTAIN AND REPAIR THESE ADDITIONAL EQUIPMENTS, THREE ADDITIONAL SERVICE AND TEST BENCHES ARE BEING PROVIDED IN THE RADIO SHOP IN OUR NEW PLANT BUILDING. TWO OF THESE SERVICE BENCHES MUST BE EQUIPPED WITH A POWER SOURCE TO ACTIVATE MOBILE RADIO EQUIPMENT. AT THE PRESENT TIME WE ARE USING THREE SIMILAR POWER SUPPLIES ON THREE OF OUR SERVICE BENCHES. THESE POWER SUPPLIES HAVE BEEN IN USE FOR SEVEN YEARS AND WILL BE OVERHAULED AND MODIFIED FOR US IN OUR NEW LOCATION.

76 THIS AMOUNT REQUIRED TO PURCHASE A FORK LIFT TRUCK URGENTLY NEEDED BY THIS DEPARTMENT FOR LOADING AND UNLOADING HEAVY REELS OF CABLE, MARBLELITE POLES, MANHOLE CASTINGS, CONCRETE PULL BOXES, SACKS OF CEMENT, AND FOR GENERAL MOVING AND CONVEYING OF HEAVY MATERIALS AND EQUIPMENT AROUND OUR PLANT WAREHOUSE AND MAINTENANCE YARD.

NOTE: THE GOVERNMENT'S COST FOR A 6000 LB. FORK LIFT TRUCK IS APPROXIMATELY $3600.

DURING THE CURRENT FISCAL YEAR NUMEROUS SURPLUS FORK LIFTS HAVE BEEN PURCHASED BY THE STATE OF CALIFORNIA AND AT LEAST ONE HAS BEEN PURCHASED BY ANOTHER CITY DEPARTMENT. THESE FORK LIFTS HAVE BEEN MADE AVAILABLE TO GOVERNMENT AGENCIES AT COSTS OF $600, OR LESS, DEPENDING ON THE CONDITION OF THE EQUIPMENT. HOWEVER FUNDS MUST BE AVAILABLE WHEN THE OPPORTUNITY FOR PURCHASE PRESENTS ITSELF.

IF FOR SOME REASON WE CANNOT PURCHASE A GOOD FORK LIFT DURING THE FISCAL YEAR 1963-1964, THE AMOUNT REQUESTED WILL BE RETURNED TO THE UNAPPROPRIATED SURPLUS OF THE GENERAL FUND.

77 AT THE PRESENT TIME PARKING METER MAINTENANCE SERVICE IS DIVIDED INTO 15 DISTRICTS. EACH DISTRICT HAS 800 OR MORE METERS, COVERS A WALKING DISTANCE OF 8 MILES AND IS SERVICED BY ONE MAN.

FROM OUR PRESENT LOCATION WE HAVE BEEN GETTING BY WITH FIVE VEHICLES BECAUSE THREE PARKING METER DISTRICTS ARE WITHIN WALKING DISTANCE OF THE SHOPS AND THREE SERVICEMEN LEAVE DIRECTLY ON FOOT FROM THE YARD.

WHEN WE MOVE TO THE NEW SHOPS AND MAINTENANCE YARD AT RALEIN AND LA SALLE STS., NO DISTRICT WILL BE WITHIN WALKING DISTANCE AND TRANSPORTATION WILL HAVE TO BE PROVIDED.

One ~~Two~~ ADDITIONAL VEHICLES ARE NECESSARY AND WOULD ALLOW THE ASSIGNING OF TWO SERVICEMEN TO EACH VEHICLE. THESE TEAMS OF TWO MEN WOULD WORK TWO DISTRICTS AND ALWAYS HAVE TOOLS AND MATERIALS AT HAND. BENT POSTS WOULD BE STRAIGHTENED IMMEDIATELY, BROKEN SIGNAL GLASS OR BROKEN METER HEADS WOULD BE REPLACED IMMEDIATELY. FAULTY METER MECHANISMS WOULD BE EXCHANGED WITH NO LOSS OF REVENUE.

BETTER SERVICE, LESS DANGER FOR THE PUBLIC AND MORE REVENUE WOULD BE THE RESULT.

ESTIMATED COST OF VEHICLES @ $2050. EACH	$ 4100.
ESTIMATED COST OF WINDSHIELD DEFROSTERS @ $65. EACH	130.
ESTIMATED COST OF FIRE EXTINGUISHERS @ $25. EACH	50.
	$ 4280.

78 THESE FUNDS ARE REQUESTED TO PROVIDE RADIO AND ALLIED COMMUNICATIONS EQUIPMENT REQUESTED BY THE CHIEF OF THE FIRE DEPARTMENT FOR OPERATION IN CONJUNCTION WITH THE FIRE DEPARTMENT RADIO SYSTEM. THE EQUIPMENTS NECESSARY FALL IN SIX CATEGORIES:

1) 6 SIMULTANEOUS MONITORING MOBILE RADIO EQUIPMENTS @ $ 910 EACH $ 5460.

THESE UNITS ARE NECESSARY TO HELP COMPLETE THE MOBILE RADIO SYSTEM OF THE FIRE DEPARTMENT. TO HAVE UNITS IN THE FIELD UNABLE TO HAVE RADIO COMMUNICATIONS WHILE OTHERS, OFTEN OF THE SAME CLASS OF APPARATUS, ARE UNDER RADIO CONTROL, IS A DRAWBACK TO DEPARTMENTAL RADIO OPERATIONS. SOME OF THESE FIREFIGHTING UNITS ORIGINALLY WERE PLANNED TO BE RADIO EQUIPPED BUT BECAUSE OF LIMITED FUNDS HAD TO BE TEMPORARILY ELIMINATED. TWO UNITS ARE FOR INSTALLATION ON AUTOMOBILES AND FOUR UNITS FOR INSTALLATION ON APPARATUS.

2) 12 SELECTIVE MONITORING MOBILE RADIO EQUIPMENT @ $840. EACH 10800.

THESE UNITS ARE NECESSARY FOR THE SAME REASONS OUTLINED UNDER CATEGORY 1, AND ARE FOR INSTALLATION ON FIRE APPARATUS.

3) 1 COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATIONS AND FIELD HEADQUARTERS)

THE COMMAND CAR IS FOR THE PURPOSE OF PROVIDING A FIELD HEADQUARTERS AND COMMUNICATIONS CENTER FOR DIRECTING OPERATIONS AT FIRES, CONFLAGRATIONS AND DISASTER AREAS. THIS VEHICLE MUST CONTAIN SUFFICIENT WORKING AREA FOR COMMAND PERSONNEL AND PROVIDE COMPLETE FIRE DEPARTMENT COMMUNICATIONS AND LIAISON COMMUNICATIONS WITH OTHER CITY DEPARTMENTS AND NECESSARY UTILITY COMPANIES.

VEHICLE AND CUSTOM BUILT BODY AND INTERIOR	$ 4800
RADIO AND COMMUNICATIONS EQUIPMENT INCLUDING PORTABLE GAS ENGINE GENERATOR	8300
	$13100

4) 40 PORTABLE 2-WAY RADIO UNITS (COMPACT) @ $700. EACH — ~~$ 28000.~~ 0

THESE PORTABLE UNITS ARE FOR USE AT FIRES, RESCUES, GENERAL EMERGENCIES AND FOR USE IN BUILDING AND HOME INSPECTION PROGRAMS. PRESENT PORTABLE RADIO UNITS COMMERCIALLY AVAILABLE ARE NOT COMPLETELY ADEQUATE FOR OUR FIRE DEPARTMENT OPERATIONS. IN PREPARING SPECIFICATIONS FOR THESE UNITS CERTAIN MODIFICATIONS TO STANDARD UNITS MUST BE CONSIDERED. THESE MODIFICATIONS ARE FOR THE PURPOSE OF MAKING THE EQUIPMENT LESS BURDENSOME TO PERSONNEL WHEN CLIMBING LADDERS AND CONDUCTING OTHER FIRE FIGHTING OPERATIONS.

THE NUMBER OF UNITS REQUIRED (40) WILL BE ASSIGNED IN PAIRS, AS FOLLOWS:

1	- CHIEF OF DEPARTMENT
1	- DEPUTY CHIEF
3	- ASSISTANT CHIEFS
11	- BATTALION CHIEFS
1	- FIREBOAT
2	- COMMAND CAR
1	- SPARE
20	PAIR OF PORTABLE RADIO UNITS (40 SINGLE UNITS)

5) 12 PORTABLE 2-WAY RADIO UNITS (SPECIAL-MASKS) @ $ 750 EACH — ~~9000.~~ 0

THESE PORTABLE RADIO UNITS ARE FUNDAMENTALLY THE SAME UNITS AS IN ITEM 4 BUT MUST BE SPECIALLY DESIGNED WITH MICROPHONE AND SPECIAL EARPIECES MOUNTED IN PROTECTIVE BREATHING EQUIPMENT.

THE NUMBER OF UNITS REQUIRED IS TO PROVIDE EACH RESCUE SQUAD COMPANY WITH A PORTABLE RADIO UNIT FOR EACH ON-DUTY MEMBER.

RESCUE SQUAD COMPANY NO. 1:	1 OFFICER, 4 MEN	- 5 UNITS
RESCUE SQUAD COMPANY NO. 2:	1 OFFICER, 4 MEN	- 5 "
SPARE UNITS		- 2 "
	TOTAL INDIVIDUAL UNITS REQUIRED	12

6) 13 INTER-COMM. SYSTEMS (AERIAL LADDERS) @ $ 400 EACH — ~~5200.~~ 0

THIS SYSTEM IS TO PROVIDE COMMUNICATIONS AT FIRES BETWEEN A MEMBER OPERATING FROM THE TOP OF A 100 FT. AERIAL LADDER AND A MEMBER AT THE BASE. AT FIRES A MEMBER OPERATING FROM THE TOP OF THE LADDER CAN REPORT THE EXTENT AND PROGRESS OF THE FIRE; HE IS OFTEN OBSCURED BY THE SMOKE AND ENDANGERED BY THE INTENSE HEAT AND NOXIOUS SMOKE. HIS SAFETY MAY WELL DEPEND ON HIS BEING ABLE TO COMMUNICATE READILY WITH THE OPERATOR AT THE BASE OF THE LADDER TO BRING HIM TO SAFETY.

THE NUMBER OF UNITS REQUIRED IS 1 FOR EACH AERIAL TRUCK OR 13 UNITS

ENGINEERING AND CONTINGENCY FOR ENGINEERING, DESIGN, PREPARATION OF SPECIFICATIONS, INSPECTION AND TEST, AND MINOR CONTINGENCIES - 10% OF CATEGORIES 1 THROUGH 6 — $ ~~71560.~~

~~7156.~~

$ ~~78716~~

77836

NOTE: THE ADDITION TO THE FIRE DEPARTMENT RADIO AND COMMUNICATION SYSTEM OF THE RADIO AND ALLIED COMMUNICATIONS EQUIPMENTS FOR WHICH FUNDS ARE REQUESTED WILL RESULT IN AN INCREASE IN THE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY. THIS INCREASE IS ESTIMATED TO REQUIRE AN ADDITIONAL 1542 MAN HOURS PER YEAR, AS FOLLOWS:

18	ADDITIONAL MOBILE RADIO EQUIPMENTS	-	432 MAN HOURS PER YEAR
1	MOBILE COMMAND CAR	-	96 " " " "
52	PORTABLE TWO-WAY RADIO EQUIPMENTS	-	936 " " " "
13	INTERCOM SYSTEMS (AERIAL LADDERS)	-	78 " " " "
			1542 MAN HOURS PER YEAR

79 THESE FUNDS ARE NECESSARY FOR THE REPLACEMENT OF OBSOLETE RADIO EQUIPMENTS OPERATING IN THE POLICE DEPARTMENT RADIO SYSTEM. THE EQUIPMENTS ARE OBSOLETE IN DESIGN, ARE NO LONGER SERVICEABLE, AND WILL NOT BE ACCEPTABLE FOR LICENSING AFTER NOVEMBER 1, 1963, WHEN NEW NARROW-BAND TECHNICAL STANDARDS ADOPTED BY THE FEDERAL COMMUNICATIONS COMMISSION BECOME EFFECTIVE. THE EQUIPMENTS WHICH MUST BE REPLACED ARE:

1) 1 - BASE RADIO STATION FOR INTERSYSTEM OPERATION $ 1900.

THIS UNIT IS A BASE STATION RADIO TRANSMITTER-RECEIVER INSTALLED IN THE CENTRAL RADIO STATION AND IS LOCALLY CONTROLLED FROM THIS LOCATION AND REMOTELY CONTROLLED FROM THE HALL OF JUSTICE. IT PROVIDES TWO-WAY RADIO COMMUNICATION BETWEEN THE SAN FRANCISCO POLICE DEPARTMENT AND OTHER LAW ENFORCEMENT AGENCIES THROUGHOUT THE STATE OF CALIFORNIA. THE EQUIPMENT REQUIRING REPLACEMENT WAS PURCHASED IN 1951 AND IS NOW OBSOLETE IN DESIGN, NO LONGER SERVICEABLE (MANUFACTURER OF EQUIPMENT AND REPLACEMENT COMPONENT PARTS IS NO LONGER IN BUSINESS) AND WILL NOT BE ACCEPTABLE FOR LICENSING BY THE FEDERAL COMMUNICATIONS COMMISSION AFTER NOVEMBER 1, 1963. IN OCCUPYING THE NEW HALL OF JUSTICE A BASE TRANSMITTER-RECEIVER WAS INSTALLED IN THE HALL OF JUSTICE FOR THIS SERVICE AND IS USED ALTERNATELY WITH THE EQUIPMENT AT THE CENTRAL RADIO STATION. THE REPLACEMENT EQUIPMENT FOR WHICH FUNDS ARE REQUESTED WILL BE INSTALLED IN THE CENTRAL RADIO STATION WITH LOCAL CONTROL FROM THE POLICE OPERATING BAY AT THIS LOCATION, AND REMOTE CONTROL FROM THE HALL OF JUSTICE. THIS EQUIPMENT IS NECESSARY TO PROVIDE AN ALTERNATE TO THE EQUIPMENT AT THE HALL OF JUSTICE AND IS ESSENTIAL TO PROVIDE INTERSYSTEM COMMUNICATION FROM THE CENTRAL RADIO STATION WHEN OPERATING BAYS ARE ACTIVATED AT THIS LOCATION UNDER EMERGENCY CONDITIONS.

2) 20 - TWO-WAY MOBILE RADIO TRANSMITTER-RECEIVER UNITS @ $800. EACH $ 16000.

THESE EQUIPMENTS WERE PURCHASED IN JUNE 1955 FOR USE IN THE INTERIM TRANSITION PERIOD OF OPERATION OF THE OLD AM-FM POLICE RADIO SYSTEM AND THE NEW POLICE RADIO SYSTEM ESTABLISHED IN 1952. THEIR FUNCTION WAS FOR USE IN DETERMINING THE DIRECTION OF DESIGN FOR THE PRESENT RADIO SYSTEM AND TO PROVIDE OPERATION FOR AS LONG AS POSSIBLE IN THE NEW SYSTEM. THESE EQUIPMENTS ARE NOW OBSOLETE IN DESIGN, ARE NO LONGER SERVICEABLE, (MANUFACTURER OF EQUIPMENT AND REPLACEMENT COMPONENTS IS NO LONGER IN BUSINESS), ARE NOT PRESENTLY PROVIDING SATISFACTORY RADIO COMMUNICATIONS AND WILL NO LONGER BE ACCEPTABLE FOR LICENSING BY THE FEDERAL COMMUNICATIONS COMMISSION AFTER NOVEMBER 1, 1963.

$ 17900.

NOTE: REPLACEMENT OF THE BASE RADIO STATION FOR INTERSYSTEM OPERATION AND REPLACEMENT OF TWO-WAY MOBILE RADIO TRANSMITTER-RECEIVER UNITS IN THE POLICE RADIO SYSTEM WILL NOT INCREASE THE MAINTENANCE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY.

80 THESE FUNDS ARE REQUESTED TO PROVIDE RADIO AND ALLIED COMMUNICATIONS EQUIPMENT REQUESTED BY THE CHIEF OF POLICE FOR OPERATION IN CONJUNCTION WITH THE POLICE DEPARTMENT RADIO SYSTEM. THE EQUIPMENTS REQUIRED FALL INTO THREE (3) CATEGORIES:

I) 36 MOBILE PUBLIC ADDRESS UNITS @ $175. EACH $ 6300.

THESE EQUIPMENTS ARE NECESSARY FOR INSTALLATION IN NEW AND ADDITIONAL VEHICLES ASSIGNED TO PATROL DUTY IN VARIOUS POLICE DISTRICTS. FUNDS WERE PROVIDED AND 53 ADDITIONAL TWO-WAY RADIO EQUIPMENTS WERE PLACED INTO OPERATION IN THE POLICE RADIO SYSTEM IN OCTOBER 1962. FUNDS WERE NOT PROVIDED FOR MOBILE PUBLIC ADDRESS EQUIPMENT FOR THESE VEHICLES. PRIOR TO THE ADDITION OF THESE VEHICLES TO THE PATROL DIVISION ALL DISTRICT PATROL CARS WERE EQUIPPED WITH MOBILE PUBLIC ADDRESS EQUIPMENT. PRESENT DISTRIBUTION OF THE ADDITIONAL VEHICLES TO DISTRICT POLICE STATIONS MAKES IT NECESSARY THAT 36 OF THESE VEHICLES BE EQUIPPED WITH MOBILE PUBLIC ADDRESS TO EFFECTIVELY PERFORM THEIR PATROL FUNCTION.

2) 10 STANDARD BROADCAST RADIO RECEIVERS 800.

THESE RECEIVERS ARE TO BE TRANSISTORIZED BATTERY OPERATED RECEIVERS FOR INSTALLATION IN DISTRICT POLICE STATIONS AND ASSEMBLY POINTS FOR RECEPTION OF CONELRAD INFORMATION OR INFORMATION BROADCAST TO THE PUBLIC DURING TIMES OF EXTREME EMERGENCY. IT IS IMPORTANT THAT POLICE PERSONNEL BE COMPLETELY INFORMED OF ALL INFORMATION BROADCAST TO THE PUBLIC UNDER TIMES OF EXTREME EMERGENCY OR DISASTER CONDITIONS IN ORDER THAT THEY MAY ADEQUATELY COPE WITH THE ACTIONS OF THE PUBLIC TAKEN AS A RESULT OF THEIR RECEIVING SUCH INFORMATION OR INSTRUCTION.

3) 10 PORTABLE 2-WAY RADIO UNITS (PERSONALIZED & COMPACT) @ $700. EACH 7000.

THESE EQUIPMENTS ARE REQUESTED TO ESTABLISH A PILOT PROGRAM TO EVALUATE THE MERITS OF PROVIDING 2-WAY RADIO COMMUNICATION FOR FOOT PATROLMEN AND MOUNTED POLICE, AND TO DETERMINE THE TYPE OF PERSONALIZED EQUIPMENT BEST SUITED FOR SURVEILLANCE WORK. OPERATING TESTS OF SMALL PERSONALIZED EQUIPMENT FURNISHED BY VARIOUS MANUFACTURERS FOR OUR EVALUATION ON A LIMITED USE BASIS HAVE INDICATED THAT UNITS OF THIS TYPE ARE NOW SUFFICIENTLY RELIABLE AND HAVE BEEN DEVELOPED TO A DEGREE, MERITING OUR CONSIDERATION FOR USE IN INCREASING THE EFFICIENCY AND MOBILITY OF POLICE PERSONNEL.

$ 14100.

NOTE: THE ADDITION OF 36 MOBILE PUBLIC ADDRESS UNITS, 10 BROADCAST RADIO RECEIVERS AND 10 PORTABLE 2-WAY RADIO UNITS WILL RESULT IN AN INCREASE IN THE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY ESTIMATED TO REQUIRE AN ADDITIONAL 344 MANHOURS AS FOLIOWS:

36 MOBILE PUBLIC ADDRESS	144	MANHOURS PER YR.
10 BROADCAST RECEIVERS	20	" " "
10 PORTABLE 2-WAY RADIO UNITS	180	" " "
	344	" " "

81 DECREASE OF $3300. THE NEW QUARTERS (ISLAIS CREEK) FOR THE DEPARTMENT OF ELECTRICITY IS EXPECTED TO BE READY FOR OCCUPANCY BY JULY 1, 1963.

82 SALARY OF ONE (1) STOREKEEPER @ $483. PER MONTH. 50% TO BE BUDGETED BY DEPARTMENT OF PUBLIC WORKS.

83 REVISION OF THE PROCUREMENT PROCEDURE SECTION IV REGARDING REVOLVING FUND PURCHASES AND THEREBY INCREASING PETTY CASH DISBURSEMENT TO $25. (EXCLUSIVE OF SALES TAX AND RELATED DELIVERY CHARGES) HAS RESULTED IN MORE EXPENDITURES THROUGH THE REVOLVING FUND VOUCHER. AS REIMBURSEMENT TO THE REVOLVING FUND IS NOT SOON ENOUGH TO PERMIT NECESSARY TRANSACTIONS OF A PETTY CASH NATURE, THE DEPARTMENT OF ELECTRICITY REVOLVING FUND (ADMINISTRATIVE CODE, CHAPTER 10, ARTICLE XV, SECTION 10.143) NEEDS TO BE INCREASED FROM $300. TO $600.

84 THIS AMOUNT REQUIRED TO EXTEND DEPARTMENT OF ELECTRICITY FACILITIES THROUGH; AND PROVIDE UNDERGROUND FIRE ALARM AND POLICE COMMUNICATION FACILITIES IN THE NEW EICHLER SUBDIVISION IN VISITACION VALLEY.

NOTE: ALL UTILITIES WITHIN THE BOUNDARIES OF THIS PROJECT ARE TO BE UNDERGROUND. THE UNDERGROUND FIRE ALARM CONDUIT SYSTEM IS BEING PROVIDED BY THE TRACT OWNER. THE CITY IS RESPONSIBLE FOR PROVIDING AND INSTALLING THE UNDERGROUND CABLE AND THE REQUIRED FIRE ALARM AND POLICE CALL BOXES AS REQUESTED BY THE FIRE AND POLICE DEPARTMENTS.

TEMPORARY LABOR	$2289.57
TRANSPORTATION AND EQUIPMENT CHARGES	86.76
MATERIAL AND SUPPLIES, DEPT. OF ELECTRICITY	1904.35
	$4277.28
10% ENGINEERING, INSPECTION & CONTINGENCIES	427.73
TOTAL ESTIMATED COST	$4705.01

85 THIS AMOUNT REQUIRED TO EXTEND DEPARTMENT OF ELECTRICITY FACILITIES THROUGH; AND PROVIDE UNDERGROUND FIRE ALARM AND POLICE COMMUNICATION FACILITIES IN THE NEW EICHLER PROJ. STANDARD BUILDING CO., TRACT ON THE EAST SIDE OF TWIN PEAKS.

NOTE: ALL UTILITIES WITHIN THE BOUNDARIES OF THE PROJECT ARE TO BE UNDERGROUND. THE UNDERGROUND FIRE ALARM CONDUIT IS BEING PROVIDED BY THE TRACT OWNER. THE CITY IS RESPONSIBLE FOR PROVIDING AND INSTALLING THE UNDERGROUND CABLE AND THE REQUIRED FIRE ALARM AND POLICE CALL BOXES REQUESTED BY THE FIRE AND POLICE DEPARTMENTS.

TEMPORARY LABOR	$ 3202.01
TRANSPORTATION AND EQUIPMENT CHARGES	183.68
MATERIAL AND SUPPLIES, DEPT. OF ELECTRICITY	3669.57
10% ENGINEERING, INSPECTION & CONTINGENCIES	729.03
	$ 7986.29

86 ENGINEERING STUDY TO DETERMINE APPLICATION OF CLOSED CIRCUIT TELEVISION TO POLICE ACTIVITY IN SAN FRANCISCO AND TO DETERMINE SYSTEM AND EQUIPMENT REQUIREMENTS FOR SCHEDULING AND PROGRAMING INTO FUTURE BUDGET REQUESTS.

THIS STUDY HAS BEEN REQUESTED BY THE POLICE DEPARTMENT FOR INCLUSION IN THE DEPARTMENT OF ELECTRICITY BUDGET REQUEST FOR 1963-1964. ON ADVICE OF THE DEPARTMENT OF ELECTRICITY THE NEW HALL OF JUSTICE WAS CONSTRUCTED WITH SPACE ALLOCATED FOR A TELEVISION STUDIO AND WITH DUCTING FOR PROGRAM DISTRIBUTION TO BE UTILIZED AT SUCH TIME AS POLICE REQUIREMENTS FOR TELEVISION SERVICE WERE DETERMINED. IT APPEARS THAT OTHER LAW ENFORCEMENT AGENCIES IN THE COUNTRY ARE NOW USING TELEVISION IN ONE FORM OR ANOTHER TO INCREASE THE EFFICIENCY OR EFFECT ECONOMIES IN THE OPERATION OF THEIR AGENCIES IN COMBATING CRIME. THE POLICE DEPARTMENT IS ATTEMPTING TO ASCERTAIN HOW THIS MEDIA OF COMMUNICATION CAN BE USED TO THEIR ADVANTAGE AND THE AVAILABILITY OF SYSTEMS AND EQUIPMENT COMMERCIALLY AVAILABLE AND ECONOMICALLY SUITABLE FOR POLICE USE.

SUCH A STUDY WILL REQUIRE THE TEMPORARY SERVICES OF A RADIO ENGINEER AND/OR A TELEVISION CONSULTANT.
ESTIMATED COST $5000.

NOTE: THE AFFECT OF ANY PROJECTED SYSTEM OF CLOSED CIRCUIT TELEVISION ON THE MAINTENANCE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY WOULD BE DETERMINED AT THE TIME OF THIS STUDY AND MAINTENANCE FUNDS WOULD BE REQUESTED AT SUCH TIME AS FUNDS ARE BUDGETED FOR SUCH A SYSTEM.

87 TELEGRAPH HILL - UNDERGROUND DISTRICT NO. 169, STAGE II & III. THIS AMOUNT REQUIRED TO CONVERT DEPARTMENT OF ELECTRICITY FACILITIES FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM ON THE FOLLOWING STREETS:

STAGE II UNION STREET FROM COLUMBUS AVE. TO MONTGOMERY ST.
STAGE III MONTGOMERY ST. FROM THE S/L OF GREEN ST. TO THE S/L OF MONTAGUE PLACE: GREEN ST. FROM THE E/L OF MONTGOMERY ST. TO THE E/L OF CALHOUN ST.

TEMPORARY LABOR	$ 3596.84
MATERIAL AND SUPPLIES	3448.07
TRANSPORTATION AND EQUIPMENT CHARGE	113.06
CONTRACTUAL SERVICES	6725.00
	13882.97
ENGINEERING AND INSPECTION 10%	1388.30
TOTAL ESTIMATED COST STAGE II AND III	$15271.27

WE HAVE BEEN INFORMED BY THE DEPARTMENT OF PUBLIC WORKS THAT THEY ARE REQUESTING FUNDS FOR THE UNDERGROUNDING OF STAGE II & III IN THEIR 1963-1964 BUDGET AND THAT IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO HAVE FUNDS AVAILABLE AT THE APPROPRIATE TIME IF WE ARE TO HAVE THE FIRE ALARM AND POLICE COMMUNICATIONS CONDUITS INCLUDED IN THE PUBLIC WORKS CONTRACT AND INSTALLED IN A COMMON TRENCH WITH THE STREET LIGHT CONDUIT, RESULTING IN SUBSTANTIAL SAVINGS TO THE CITY.

UNDERGROUND DISTRICT NO.169
ORDINANCE NO.127-61, APPROVED JUNE 1, 1961
COMPLETION DATE STAGE II & III - DECEMBER 31, 1963

NOTE: DELIVERY TIME FOR THE UNDERGROUND CABLE REQUIRED FOR THIS PROJECT IS 6 TO 8 MONTHS.

88 UNDERGROUND DISTRICT NO. 172, PARKER-TURK-MASONIC

THIS AMOUNT REQUIRED TO CONVERT DEPARTMENT OF ELECTRICITY FACILITIES FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM DUE TO DECLARATION OF UNDERGROUND DISTRICT NO. 172.

BREAKDOWN AS FOLLOWS:

STAGE I

PARKER AVE. S/L TURK TO N/L FULTON ST.
TURK ST. W/L PARKER AVE. TO W/L MASONIC AVE.
TEMESCAL TERRACE - ALL
CHABOT TERRACE - ALL
KITTREDGE TERRACE- ALL
TAMALPAIS TERRACE- ALL
ANNAPOLIS TERRACE- ALL

TEMPORARY LABOR	$ 3081.98	
MATERIAL AND SUPPLIES	4511.53	
TRANSPORTATION AND EQUIPMENT CHARGE	108.00	
CONTRACTUAL SERVICES	10420.00	
	18121.51	
ENGINEERING, INSPECTION AND CONTINGENCIES 10%	1812.15	
ESTIMATED COST STAGE I		$19933.66

STAGE II

MASONIC AVE. - S/L GEARY BLVD. TO N/L OAK ST.

TEMPORARY LABOR	$ 5511.25	
MATERIAL AND SUPPLIES	8216.49	
TRANSPORTATION AND EQUIPMENT CHARGE	187.98	
CONTRACTUAL SERVICES	15526.00	
	$29441.70	
ENGINEERING, INSPECTION AND CONTINGENCIES 10%	2944.17	
ESTIMATED COST OF STAGE II --		$32385.87
TOTAL ESTIMATED COST OF STAGE I AND II		$52,319.53

ORDINANCE NO.
COMPLETION DATE STAGE I & II -

THE DEPARTMENT OF PUBLIC WORKS ADVISES THAT THEIR FUNDS FOR STAGE I HAVE BEEN APPROPRIATED PREVIOUSLY AND THEY ARE REQUESTING FUNDS IN THEIR 1963-1964 BUDGET FOR STAGE II, AND THE BOTH STAGES ARE SCHEDULED FOR COMPLETION PRIOR TO SEPTEMBER 30, 1964.

IF OUR REQUEST IS APPROVED THE FIRE ALARM AND POLICE COMMUNICATION CONDUIT SYSTEM CAN BE INCLUDED IN THE PUBLIC WORKS CONTRACT AND INSTALLED IN A COMMON TRENCH WITH THE STREET LIGHT CONDUITS, THEREBY RESULTING IN SUBSTANTIAL SAVINGS TO THE CITY.

NOTE: DELIVERY TIME FOR THE UNDERGROUND CABLE REQUIRED FOR THIS PROJECT IS 6 TO 8 MONTHS.

89 THE DEPARTMENT OF PUBLIC WORKS INFORMS US THAT THE FOLLOWING STREETS HAVE BEEN INCLUDED IN THEIR UNDERGROUND SCHEDULE FOR 1963 AND THAT WE SHOULD BE PREPARED TO CONVERT OUR FACILITIES FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM AT THE PROPER TIME.

STAGE 1: TO BE COMPLETED BY DECEMBER 31, 1963
WASHINGTON ST. W/L OF LOCUST TO W/L MAPLE
SPRUCE ST. S/L WASHINGTON TO N/L OF CLAY
MAPLE ST. S/L JACKSON TO N/L OF WASHINGTON

BREAKDOWN OF DEPARTMENT OF ELECTRICITY COSTS:

TEMPORARY LABOR	$1028.65
MATERIAL AND SUPPLIES	986.11
TRANSPORTATION AND EQUIPMENT CHARGES	39.26
CONTRACTUAL SERVICES	3025.50
	$5079.52
ENGINEERING, INSPECTION AND CONTINGENCIES 10%	507.95
	$5587.47

IF FUNDS ARE AVAILABLE TO THE DEPARTMENT OF ELECTRICITY AT THE APPROPRIATE TIME, THE FIRE ALARM AND POLICE COMMUNICATION CONDUITS CAN BE INCLUDED IN THE PUBLIC WORKS CONTRACT AND INSTALLED IN A COMMON TRENCH WITH THE STREET LIGHT CONDUIT.

NOTE: DELIVERY TIME FOR CABLE TO BE PURCHASED FOR THIS PROJECT IS 6 TO 8 MONTHS.

90 THE DEPARTMENT OF PUBLIC WORKS INFORMS US THAT THEY INTEND TO ENTER INTO A CONTRACT IN THE NEAR FUTURE FOR THE WIDENING OF BOSWORTH STREET FROM SAN JOSE AVENUE TO O'SHAUGHNESSY BLVD. AND THE REALIGNMENT OF O'SHAUGHNESSY BLVD. FROM BOSWORTH STREET TO PORTOLA DRIVE, AND IN CONNECTION WITH THESE IMPROVEMENTS BOSWORTH STREET AND O'SHAUGHNESSY DLVD. ARE BEING SCHEDULED AS UNDERGROUND DISTRICTS TO BE ACCOMPLISHED IN TWO STAGES:
STAGE I TO BE INCLUDED IN THE UNDERGROUND DISTRICT PROGRAM FOR 1963;
STAGE II TO BE INCLUDED IN THE UNDERGROUND DISTRICT PROGRAM FOR 1964.
THE AMOUNT WE ARE REQUESTING IS TO CONNECT DEPARTMENT OF ELECTRICITY FACILITIES FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM ON - STAGE I: BOSWORTH STHEET - SAN JOSE AVENUE TO LIPPARD STREET. COMPLETION DATE DECEMBER 31, 1963.

BREAKDOWN AS FOLLOWS:

TEMPORARY LABOR	$ 1591.59
MATERIAL AND SUPPLIES	1182.16
TRANSPORTATION AND EQUIPMENT CHARGES	62.24
CONTRACTUAL SERVICES	3595.00
	6430.79
ENGINEERING, INSPECTION AND CONTINGENCIES, 10%	643.08
TOTAL ESTIMATED COST, STAGE I	$ 7073.87

IF WE ARE TO AVOID HOLDING UP THE WORK OF OTHER UTILITIES AND OTHER CITY DEPARTMENTS, FUNDS MUST BE MADE AVAILABLE TO THE DEPARTMENT OF ELECTRICITY. IF FUNDS ARE AVAILABLE AT THE APPROPRIATE TIME THE FIRE ALARM AND POLICE COMMUNICATIONS CONDUIT CAN BE INCLUDED IN THE PUBLIC WORKS CONTRACT AND INSTALLED IN A COMMON TRENCH THEREBY EFFECTING SUBSTANTIAL SAVINGS TO THE CITY.

NOTE: THE DELIVERY TIME FOR UNDERGROUND CABLE TO BE PURCHASED FOR THIS PROJECT IS 6 TO 8 MONTHS.

91 THIS PROJECT IS BEING UNDERTAKEN AT THE REQUEST OF THE CHIEF OF POLICE AND THESE FUNDS ARE REQUIRED FOR CONVERSION OF CERTAIN UNITS OF EXISTING TWO-WAY MOBILE RADIO EQUIPMENT OPERATING IN THE POLICE RADIO SYSTEM TO PROVIDE A SECOND FREQUENCY RECEIVE CAPABILITY. WITH THE ACQUISITION OF 53 ADDITIONAL RADIO EQUIPPED VEHICLES IN OCTOBER 1962 AND THEIR ASSIGNMENT TO THE PATROL DIVISION, IT WAS NECESSARY TO DIVIDE THE COMMUNICATIONS FROM HEADQUARTERS TO AND FROM MOBILE UNITS OF THE PATROL DIVISION BETWEEN TWO RADIO CHANNELS BECAUSE OF CHANNEL LOADING AND RADIO TRAFFIC HANDLING CAPABILITIES AT THE POLICE COMMUNICATIONS CONTROL CONSOLE. VEHICLES ASSIGNED TO THE CENTRAL, SOUTHERN, MISSION, AND NORTHERN PATROL DIVISIONS NORMALLY OPERATE ON CHANNEL 4 AND THOSE ASSIGNED TO THE POTRERO, PARK, RICHMOND, INGLESIDE AND TARAVAL NORMALLY OPERATE ON CHANNEL 1. THIS DIVISION WAS MADE POSSIBLE BY INTERCHANGING THE 53 ADDED RADIO EQUIPMENTS FOR TWO FREQUENCY TRANSMIT AND TWO FREQUENCY RECEIVE OPERATION AND ASSIGNING THEM ACCORDINGLY. BECAUSE OF THE SMALL AREA OF SAN FRANCISCO AND BECAUSE POLICE OPERATIONS CANNOT BE RESTRICTED OR LIMITED BECAUSE OF DISTRICT BOUNDARIES, IT IS ESSENTIAL THAT ALL VEHICLES BE CAPABLE OF RADIO OPERATION IN ANY AND ALL AREAS OF THE CITY WITH RADIO COMMUNICATIONS BETWEEN PATROL VEHICLES OPERATING IN THE SAME AREA. IT IS NOW NECESSARY TO ADD A SECOND FREQUENCY RECEIVE CAPABILITY TO THOSE UNITS NOT PRESENTLY EQUIPPED.

CHANNEL 4 WAS PREVIOUSLY USED ALMOST EXCLUSIVELY BY THE INSPECTORS AND HEADQUARTERS DIVISION. WITH THE USABLE AIR TIME ON THIS CHANNEL NOW SHARED WITH THE PATROL DIVISION, IT IS NOW NECESSARY TO ADD A SECOND RECEIVE FREQUENCY CAPABILITY TO THE RADIO EQUIPMENT USED BY INSPECTORS - HEADQUARTERS DIVISION IN ORDER THAT THEY MAY HAVE COMPLETE TWO CHANNEL OPERATION CAPABILITY.

CHANNEL 4 FOR BASE TO MOBILE AND MOBILE TO BASE COMMUNICATION AND CHANNEL 2 FOR MOBILE TO MOBILE COMMUNICATION. TO ACCOMPLISH THESE CONVERSIONS, FUNDS ARE REQUIRED FOR LABOR AND MATERIAL AND ENGINEERING AS FOLLOWS:

MATERIAL		
59	TRANSMITTER CRYSTALS @ $12. EA.	$ 708.
26	RECEIVER CRYSTALS @ 12. "	312.
166	RECEIVER CONVERSION KITS @ 25. "	4150.
13	RECEIVER CONVERSION KITS @ 90. "	1170.
	TRANSISTORIZED FOR SERVI-CYCLES	$6340.
	LABOR	1580.
	ENGINEERING & PROGRAMING	650.
	TOTAL LABOR AND MATERIAL	$8570.

THIS CONVERSION PROGRAM WILL INCREASE THE MAINTENANCE WORK LOAD OF THE RADIO DIVISION OF THE DEPT. OF ELECTRICITY BECAUSE OF THE ADDITION OF COMPONENTS REQUIRING MAINTENANCE. THIS INCREASE IN WORK LOAD WILL REQUIRE AN ESTIMATED ADDITIONAL 360 MAN HOURS PER YEAR. THE 53 MOBILE UNITS ADDED TO THE POLICE RADIO SYSTEM IN 1962 HAS INCREASED OUR MAINTENANCE WORK LOAD AND THIS INCREASE IS ESTIMATED AT 636 MAN HOURS FOR 1963-64. BECAUSE OF THE ADDED MOBILE UNITS AND THE REQUIREMENT FOR A TWO CHANNEL TRANSMIT-RECEIVE CAPABILITY IN THE RADIO EQUIPMENTS INSTALLED IN ALL VEHICLES IT IS ESTIMATED THAT THE INCREASE IN WORK LOAD WILL REQUIRE AN ADDITIONAL 996 MAN HOURS FOR MAINTENANCE DURING 1963-64.

92 THE DEPARTMENT OF PUBLIC WORKS INFORMS US THAT 14TH ST. FROM MARKET AND CHURCH TO ALPINE ST. HAS BEEN INCLUDED IN THEIR UNDERGROUND DISTRICT SCHEDULE FOR 1963 AND THAT WE SHOULD BE PREPARED TO CONVERT OUR FACILITIES FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM AT THE APPROPRIATE TIME.

BREAKDOWN OF DEPARTMENT OF ELECTRICITY COSTS:

TEMPORARY LABOR	$ 2766.64
MATERIAL AND SUPPLIES	3130.85
TRANSPORTATION AND EQUIPMENT CHARGES	93.86
CONTRACTUAL SERVICES	8338.50
	$14329.85
ENGINEERING, INSPECTION AND CONTINGENCIES 10%	1432.99
	$15762.84

IF FUNDS ARE AVAILABLE TO THE DEPARTMENT OF ELECTRICITY AT THE APPROPRIATE TIME, THE FIRE ALARM AND POLICE CONDUITS CAN BE INCLUDED IN THE PUBLIC WORKS CONTRACT AND INSTALLED IN A COMMON TRENCH THEREBY EFFECTING SUBSTANTIAL SAVINGS FOR THE CITY.

NOTE: DELIVERY TIME FOR CABLE TO BE PURCHASED FOR THIS PROJECT IS 6 TO 8 MONTHS.

1 Increment

2 We are contemplating keeping the Market open on Columbus Day October 12th, 1963 (Saturday) and Election Day, June 2, 1964 (Tuesday).

Columbus Day	1	1426	32.48	
	1	2714	27.35	
	1	3480	45.71	105.54
Election Day	1	1426	32.48	
	1	2714	27.35	
	1	3480	45.71	105.54
				$ 211.08

3 1 Janitor at $358.00 per month to replace permanent janitor for 2 weeks vacation and (estimated 2 weeks) sick leave.

Decrease due to: Previous janitor had 3 weeks vacation
Present janitor had 2 weeks vacation

Previously the Market operated on a 6 day schedule. Now the Market is operating on a 5 day schedule.

4 To re-imburse Farmers' Market Manager for cartage to make daily deposits of revenue from fees charged at the Market.

5 For maintenance and repair of office equipment -- typewriter and adding machine.

6. For mimeographing and printing of the various forms used at the Market. If the Duplicating Machine under Equipment is approved, this item may be decreased by $50.00 from the amount we are requesting.

7 Water bill is averaging $43.00 per month this fiscal year. Each sales stall has a water outlet for the farmers' use.

8 For telephone service at the Farmers' Market. Telephone bill averaging $7.00 per month. More telephone calls to verify information on Grower's Certificates.

9 Routine correspondence and News Releases to daily newspapers, Radio and Television stations to stimulate business for and interest in the Market. Increase in postal rates effective January 1, 1963.

10 Scavenger service to remove refuse from cleaning the Market premises.

Present rate for this service is $66.25 per month.

11 We are requesting $500. for promotional work to enable us to increase sales through more releases to Newspapers, Radio and Television Stations, plus other outlets.

The more produce sold through the Market the larger the City proceeds in fees.

12 Paper hand-towels, other tissues and electric light bulbs are the main items in this appropriation.

13 Hand-soap, disinfectant, brooms and mops are the main items of this appropriation.

14 To keep first-aid kid properly filled.

15 Approximately 15,000 fee tags a year are used at the Farmers' Market. Balance of appropriation is used for other office supplies. The cost of the last order of Fee Tags was $145.00.

16 Stationery drawn from Central Warehouse.

17 Duplicating Machine - A. B. Dick Model #210

This machine will be used to duplicate Market bulletins as well as news releases and other information to promote greater use of the Market by farmers and the general public. At present duplicating work must be brought to the City Hall, causing delay in time to bring it there and then picking up the material when it is ready. Market is situated four miles from the City Hall.

1

Total Permanent Salaries 1962-63	$159,442
Increments due during 1963-64	2,374
Reclassification of B512, General Clerk Typist, to 1424 Clerk Typist with new employee at lower rate	- 1,194
Reclassification of 1460, Sr. Legal Stenographer to 4234, Estate Tax Analyst	370
New Positions:	
1 - 1458 Legal Stenographer	4,860
1 - 4230 Estate Investigator	6,576
Total 1963-64 Budget Requests	$172,428

2 An Estate Investigator is needed to gather data for potential wards from the various institutions whose social workers are not fully able to give such information to the Public Guardian because of other duties. Additional duties of the Estate Investigator would be to assist in investigation, serve legal papers, and attend to personal needs of the wards.

A Legal Stenographer is needed to prepare the various legal documents used in filing for guardianship. During the life of the ward the legal stenographer prepares inventories, annual accountings, final accountings, etc., and various other legal documents as needed.

The actual and estimated figures of the total number of wards are shown in the work program. Unless additional personnel is allowed, this program will not be able to assume new guardianships - the end result will be a loss of revenue to the county and the wants and needs of many people will be uncared for.

3 Overtime necessary to protect property left neglected by death of owners and to keep records of Public Administrator up to date during rush periods. New cases do not have a steady trend as to the number of cases or the size and amount of work for each case.

4 Required for relief during vacation and absences due to sickness. There is no surplus manpower in this office, and when absence occurs, the work piles up, causing dissatisfaction to the public and a serious lag in collection of fees results. This office gets a great many inquiries from heirs as to the disposition of estates; from creditors as to the filing and payment of claims; from the public as to the sale of various items and many other phases of administration. The records, files, inventories and court calendars must be kept in order and up to date, if we are to properly handle the administration of estates in our hands.

1 1458 Legal Stenographer for a period of 6 months.

5 Trips in connection with estates having assets located outside of city. To attend committee meetings and hearings in connection with proposed legislation effecting Public Administrators and other routine travel as required.

6 Travel expense in connection with the annual convention and the other meetings of Public Administrators Association of California.

1. Annual Convention

Number of persons to attend: 1
Purpose: To attend convention.
Membership there authorized by Ordinance No. 8554. 4/30/54
Date of meeting: July or August 1963
Place of meeting: Oakland
Amount requested: $128.00

4 days @ $20.00	$ 80.00
30 miles @ 10¢	3.00
Annual Association dues	20.00
Registration fee	25.00
	$128.00

2. November 1963 Meeting

Number of persons to attend: 1
Purpose: To attend semi-annual meeting of Public Administrators and Coroners.
Membership therein authorized by Ordinance No. 8554
Date of meeting: November 1963
Place of meeting: Somewhere in central California
Amount requested: $50.00

3. February 1964 Meeting

Number of persons to attend: 1
Purpose: To attend semi-annual meeting of Public Administrators and Coroners.
Membership therein authorized by Ordinance No. 8554.
Date of meeting: February 1964
Place of Meeting: Somewhere in central California
Amount requested: $50.00

In November and February, meetings are called, in addition to the annual convention, by the Public Administrator's Association and are held somewhere in central California. The November meeting is normally held in Bakersfield and the February meeting is held in Modesto, Monterey, or some county within 150 miles of San Francisco. These meetings

6 3 (Continued)

last approximately 1½ to 2 days and cover current problems of the Public Administrators - e.g., the next meeting will be held in Monterey and will cover a discussion of mutual problems with other related organizations and proposed State legislative changes.

In the past the Public Administrator has paid most of this expense out of his own pocket and the remainder was charged to routine expense. (206)

These meetings in November and February are essential to the best interest of the Public Administrator's Office. Mutual problems are discussed and ways and means to prevent adverse legislation affecting Public Administrators are advanced and carried out.

7 Routine maintenance of 1957 Chevrolet #243-100, mileage 33,297 as of November 5, 1962. Increased age of automobile necessitates additional repairs.

8 Manual typewriter service:

4 Typewriters @ $11.10 each	$44.40	
Estimated parts	20.00	
Overhaul 1 typewriter	35.00	$ 99.40
4 IBM Selectric Typewriters @ $35.00 each		140.00
Adding Machines		
Burroughs, style #90801	$15.60	
Burroughs, style #90853	22.60	
Remington, 10 key portable	31.44	
Underwood, add-mate	17.00	86.64
Calculating machine, Monroe #283494		38.00
Electric Dating Machine		7.50
		$371.54

Increase due to higher maintenance cost of electric typewriters over that of manual typewriters.

9 Monthly Service Charge 12 x $53.90 . . . . . $646.80

Long Distance and Metropolitan Area calls 12 x $20.00 . . 240.00
$886.80

Increase based on actual needs. Expect costs to run to $900.00 for current year, although only $827.00 was allowed.

10 Postage stamps for office of Public Administrator. Increase is due to new postal rates.

11 Publication of Semi-Annual Report as required by Probate Code Sec. 1153 and Gov't. Code Sec. 60-62.

Estimate: 22,000 lines @ .285	$6,270.00
Copies to be filed with County Clerk	40.00
	$6,310.00

Increase due to a slight increase in lineage over 1962-63.

12

Two daily newspapers, 12 mo. @ $2.75 each	$ 66.00
Wall Street Journal, 1 year	24.00
Kelley Blue Book, 1 year	15.00
Weekly Law Digest, 1 year	20.00
Bancroft Whitney Co., Court Reports	55.00
Commerce Clearing House, Tax Treatise	35.00
The Recorder Printing & Publishing Co:	
Advance Reports of California Decisions and	
Advance California Reports	24.00
	$ 269.00

Increase due to added subscription for Advance Reports of California Decisions and Advance California Reports, plus a slight increase in prices of other subscriptions.

13 Safe Deposit Box #590
Humboldt Branch, Bank of America
Rent 1/1/63 - 12/31/63 . . . . . $1.00

Safe deposit box is required for jewelry and securities of decedent's estates in hands of Public Administrator.

14 To provide funds for legal expense incurred in suit cases, to protect assets of estates, when it proves impossible to secure reimbursement from the estate. This appropriation is infrequently used by when emergency arises it will be a critical need.

15 Local transportation needs for personnel to and from banks and various offices in downtown area.

16 Bi-monthly typewriter service

1 Typewriter 6 x $1.85	$11.10	
Estimated parts	2.00	$13.10
Adding Machine Service	28.44	$41.54
		$15.60

17 Telephone service for Public Guardian.

Monthly service charge 12 x $7.15	$ 85.80
Long distance and Metropolitan Area calls 12 x $9.50	114.00
	$199.80

Increase is due to greater number of cases, each of which is partially investigated by phone. More long distance calls are made to hospitals and relatives for purposes of burial at time of death.

18 Postage stamps for office correspondence. Increase due to new postal rates and increased business.

19 Safeguard of jewelry and securities of the wards which are held by the Public Guardian.
The Hibernia Bank, Safe Deposit Box #17.
10/24/63-10/24/64 - $12.00

20 Legal expense in new cases when it is impossible to reimburse from estate.

21 To provide auto when additional vehicle is needed.
1,000 miles @ 10¢ per mile - $100.00
Only one city auto is provided for the use of the Public Administrator's Office. This car is required by the investigator at all times. While it is in use, a private auto is sometimes needed, in addition, to answer urgent calls. Private auto is also required at night when calls are received at residence of Public Administrator, or employee other than the one where car is stored. It is also often necessary to make out of town trips for the protection of assets of the estate or in search of assets - if the estate was unable to pay such expense in the past, the Public Administrator has paid it.

22 Estimated mileage 375 miles per month.
Included in this 375 miles per month would be travel to Hassler Health Home (two round trips at 80 miles per trip), Veterans' Home at Yountville (130 miles per round trip), Napa (90 miles per round trip), and various places in San Francisco by the Assistant Public Administrator and Estate Investigator in the course of investing applications, serving citations and caring for the personal needs of the wards, etc.
10¢ x 375 x 12 months - $450.00
If new car is allowed this request may be reduced to $200.00

23 Two new tires and tubes for Public Administrator's auto.....$30.00

24 Gasoline and oil for auto of Public Administrator. Increase is based on past 3 years average use and increased price.

25 Supplies to carry on routine office work. Increase is based on anticipated higher costs.

26 Office supplies as required from City warehouse. Increase is based on anticipated higher costs.

27 Gasoline and oil needs of Public Guardian to operate automobile requested in O.E. 451.

28 An increase in stationery and office supplies is needed because of the anticipated increase of cases in the Public Guardian's program.

29 An increase in stores supplies is needed because of anticipated increase of cases in the Public Guardian's program.

30 To replace old manual typewriters with more efficient electric typewriters in order to provide fast and less tiring typewriters for typists who use their typewriters constantly. More copies can be made, reducing the number of typing operations.

2 Typewriters, IBM Selectric		$ 783.00
Sales Tax		31.32
		$ 814.32

Estimated trade-in allowance:

Description	Yr. Purchased	Amount	
Typewriter Remington Super Riter 11" #J2323162	1953	$15.00	
Typewriter Underwood Standard 11" #11/7608063	1955	20.00	$ - 35.00
			$ 779.32

31 Accounting machine to convert Estate Ledgers of Public Administrator from hand written to machine posted in accordance with recommendation of CPA firm, Cecchi & Scheibner.

NCR Class 33-27B with 2RCR	$6,720.00	
4% sales tax	268.80	$6,988.80
Less discount	550.00	$6,438.80

32 Automobile is required for the use of the Asst. Public Administrator and Estate Investigator. The car is necessary for daily investigations and for tending to the personal needs of the wards. It would be a physical impossibility to operate without an automobile either directly owned by the City or by the employees, the latter necessitating funds in O.E. 201 and O.E. 203. The amount of $600.00 requested in O.E. 203 can be eliminated if the purchase of this auto is approved.

Price	$2,200.00
Tax	88.00
	$2,288.00

33 Two typewriters are needed for the use of the new
Estate Investigator and Legal Stenographer
Price (tax included) $400.00

34 Renewal of Burglary Insurance Policy - 3 year term
St. Paul Fire & Marine Insurance Co.
Policy #604AF3146 - May 13, 1964-May 13, 1967
Money & Securities Broad Form Ins. $300,000 - Inside Safe
$ 75,000 - Outside
Public Administrator or Public Guardian.

FORM 6880

D | 246 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission REAL ESTATE

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964 | 246

Index Number 245 Sheet Number 1

1. NORMAL INCREMENT

2. EXPENSES OF DIRECTOR OF PROPERTY WHILE ATTENDING AMERICAN RIGHT OF WAY ASSOCIATION CONFERENCE IN DETROIT, MICHIGAN, MAY, 1964.
MEMBERSHIP AUTHORIZED BY ORDINANCE 4942, AS AMENDED.

TRANSPORTATION	$240.00
EXPENSES	120.00
REGISTRATION	50.00
	$410.00

3. TWO ELECTRIC TYPEWRITERS PURCHASED IN 1956 and 1957 NOW REQUIRE MORE FREQUENT SERVICING.

4. BLOCK BOOKS, EVALUATION BOOKLETS ARE EXPECTED TO COST MORE, PLUS INCREASED USAGE OF PURCHASING DEPARTMENT'S

5. BASED ON MONTHLY BILLING OF $166.45.

6. POSTAGE SCALE HAS INCREASED 25%.

7. PRELIMINARY APPRAISALS AND INVESTIGATIONS:

   1. CITY PROPERTY CONDEMNED BY OTHER GOVERNMENTAL AGENCIES.
   2. PROJECTS DEVELOPED BY NON-PROFIT CORPORATIONS - (CONDLESTICK PARK, WHOLESALE PRODUCE MARKET, JAPANESE CULTURAL CENTER).
   3. PROPERTY DECLARED SURPLUS BY VARIOUS DEPARTMENTS.

8. TO REPLACE THREE TIRES ON DEPARTMENTAL AUTO, LICENSE E88317.

9. USAGE OF DEPARTMENT AUTO IS RESTRICTED BY CURRENT BUDGETED AMOUNT.

10. INCREASE IS FOR PURCHASE OF UP-TO-DATE BUILDING CODE.

11. REPLACEMENT OF OLD WOODEN TYPEWRITER DESK WHICH APPEARS ON PURCHASER'S INVENTORY OF 1938 AS 34-31. HAS NO TRADE IN VALUE.

12. REFINISH FURNITURE USED BY THE DIRECTOR OF PROPERTY.

13. REPLACEMENT OF 8 OLD WOODEN DESK CHAIRS WHICH HAVE NO TRADE-IN VALUE.

14. REPLACE OLD MANUAL OPERATED ADDING MACHINE PURCHASED IN 1950. INVENTORY 34-135.

REPLACEMENT.	$335.00
TRADE-IN	10.00
NET	$325.00

15. REPLACE SMITH-CORONA ELECTRIC TYPEWRITER PURCHASED IN 1957.

IBM TYPEWRITER, MODEL 72.5 SELECTRIC	$459.00
TAX	18.36
	477.36
TRADE-IN	10.00
	$467.36

16. FOR STORAGE OF INCREASING VOLUME OF PERMANENT RECORDS WHICH MUST BE MAINTAINED IN A READILY ACCESSIBLE AREA IN THE OFFICE.

17. FOR GREATER EFFICIENCY IN RECORDING APPRAISAL INFORMATION AND REPORTS, AND FOR DICTATING MEMOS, LETTERS AND OTHER MATERIAL. MAKES IT POSSIBLE FOR DIRECTOR OF PROPERTY AND KEY PERSONNEL TO DICTATE AFTER 5 P.M. AND OTHER TIMES WHEN A STENOGRAPHER IS NOT AVAILABLE.

18. MEMBERSHIPS OF DIRECTOR OF PROPERTY IN REAL ESTATE ORGANIZATIONS. AUTHORIZED BY ORDINANCE 4,942 (SERIES OF 1939) AS AMENDED, AND ORDINANCE 227-58.

AMERICAN RIGHT OF WAY ASSOCIATION	$ 20 (Increase of $10.00 over previous years)
SAN FRANCISCO REAL ESTATE BOARD	12
AMERICAN INSTITUTE OF REAL ESTATE APPRAISERS	35
NORTHERN CALIFORNIA INSTITUTE OF REAL ESTATE APPRAISERS	15
SOCIETY OF RESIDENTIAL APPRAISERS	35
	$117

19. INSURANCE FOR CIVIC CENTER PARKING PLAZA BASED ON PREVIOUS YEARS' EXPERIENCE.

20. REPRESENTS CHARGES AGAINST WORK ORDERS ISSUED BY THIS DEPARTMENT FOR TIME SPENT BY INTERDEPARTMENTAL EMPLOYEES AS NEEDED ON RECORDS AND MAPS, REQUIRED BY CHARTER SECTION 94. WAGE RATES HAVE INCREASED 30% SINCE 1955-56.

21. CITY LEASES A FIREHOUSE ON BUSH STREET FROM PACIFIC TELEPHONE COMPANY. RENT IS $100 PER MONTH PLUS PAYMENT OF TAXES. TAXES ARE INCREASING.

SCHEDULES OF LEASES FOR HEALTH CENTERS 1963-64

LESSOR	LOCATION	DATE BEGIN	RENT PER MONTH	TOTAL FOR YEAR
FOGARTY	300 BENNINOTON STREET	7-1-63	$40.00	$480.00
VISITACION	66 RAYMOND STREET	"	15.00	180.00
S.F.H.A.	190 HILLTOP ROAD	"	10.00	120.00
S.F.H.A.	799 PACIFIC STREET	"	300.00	3600.00
SABATINI	3165 STEINER STREET	3-1-64	160.00	1920.00
PATRUCCO	2201 SUTTER STREET	4-1-64	150.00	1800.00
CORDES	498 SANCHEZ STREET	9-1-63	100.00	1200.00
Y.M.C.A.	PARK-PRESIDIO BRANCH	7-1-63	21.67	260.00
			$786.67	$ 9560.00
SANS	680 HOWARD AND 33 HUNT (V.D.)	7-1-63	$255.00	$ 3060.00
OYEN	1500 GROVE STREET	7-1-63	$975.00	$11,700.00

SCHEDULE OF LIBRARY LEASES

BAUMANN	37 LELAND AVENUE	7-1-63	$ 75.00	$ 900.00
STRATIGOS	111 BROAD STREET	"	95.00	1140.00
PAXINOS	700 BOSWORTH STREET	"	85.00	1020.00
MEHERIN	2434 SAN BRUNO AVENUE	"	75.00	900.00
SOLDAVINI	387 ASHTON AVENUE	"	135.00	1620.00
SHARMAN	5009 THIRD STREET	"	125.00	1500.00
STANDARD OIL	551 MARKET STREET	"	850.00	10200.00
DONATI	4465 MISSION STREET	4-1-64	175.00	2100.00
			$1615.00	$ 19380.00

22. DEPARTMENT OF ELECTRICITY EXPECTS TO MOVE TO CITY-OWNED QUARTERS JULY 1, 1963.

23. RENT FOR WESTSIDE HEALTH CENTER HAS INCREASED $10.00 PER MONTH.

For budget purposes we are assuming that the Civic Auditorium will be ready for occupancy in January of 1964. During the fiscal year 1963-64 we have definite commitments in the Auditorium for the following associations:

Oct. 21 - Nov. 3, 1963 - American College of Surgeons
Apr. 18-25, 1964 - Association Western Hospitals
June 10 - Jul. 2, 1964 - American Medical Association

We have been contacted by various local groups interested in renting the new Auditorium when it is completed, and have been assured by the San Francisco Warriors, professional basketball people, that they are anxious to play all of their next season's 40 home games in the Auditorium. In addition, promoters of boxing matches, roller derbies, circus, dog show, and concerts have all evinced desire to use the new facility.

The Architects-Engineers estimate that the new Auditorium will be used an average of 300 days per year. This is an increase of 70 days rental over former years.

The bond issue did not provide enough funds to properly equip the new building, and included in the budget are requests for the purpose based on the recommendations made by the Architects-Engineers in their report to the Director of Property and the Director of Public Works.

In last year's budget 4 Janitors were cut from our staff because of the closing of the Auditorium. We are requesting those positions be reinstated in this budget effective Jan. 1, 1964.

Because of the increased activity a new position of Account Clerk is requested effective Jan. 1, 1964. The Watchman, Electrician and Carpenter are omitted as they are being included in the budget of the Department of Public Works.

1. PERMANENT SALARIES

						* Premium Pay	
1	-	1446	Senior Clerk Stenographer	12 mos.	$ 5,772.		
1	-	1630	Account Clerk (new position)	6 "	2,310.		
4	-	2714	Janitors	12 "	20,928.	$ 264.	
4	-	2714	Janitors (new positions)	6 "	8,592.	120.	
2	-	2716	Janitors Sub-Foremen	12 "	11,544.	140.	
1	-	4130	Convention Facilities Asst. Manager	12 "	9,852.		
1	-	4132	Convention Facilities Manager	12	13,868.		
14					$72,846.	$ 524.	TOTAL - $73, 370.

* Premium pay is for work commencing before 6:00 AM and after 2:00 PM

The four additional janitors requested for six months is to bring our janitorial force back to the original number of men employed before the Auditorium closed for repairs.

The Account Clerk is necessary in order that proper accounting records be kept in our expanded operations, and to assist in furnishing adequate service to the more and larger conventions using our buildings. A new complex telephone system is to be installed, and help will be needed not only to answer the telephone inquiries, but to give information and directions to the many people attending these large conventions. The Architects-Engineers report and recommendations indicate an increase in the office staff is advisable. (See page 60 of this report).

2. The positions of Carpenter #7344 and Electrician #7341 are omitted, as both are being included in the budget of the Department of Public Works.

3. The request of $5,330. is based on the assumption that the Auditorium will reopen Jan. 1, 1964. Funds in the amount of $3,330. are necessary for shows definitely booked. The remaining $2,000. is for bookings we anticipate will use the completed Auditorium. These include basketball, concerts, boxing matches, circus, roller derbies, and other local occupancies.

4. Based on the assumption that the Auditorium will reopen Jan. 1, 1964, the sum of $1,570. will be required for present bookings, and $2,100. for the additional bookings.

5. Minimum amount required to operate. This estimate assumes that 4 new janitor positions for 6 months will be allowed. These 4 positions were in our budget until last year when they were omitted because of the curtailed operation. Estimate is based on actual bookings.

6. This money is for Dressing Room Maids 'as needed'. Request is based on past experience.

7. To attend the annual meeting of the International Association of Auditorium Managers to be held in Toronto, Canada - July of 1963. San Francisco was the host city to this association in 1962. The City has authorized the Auditorium Manager's membership in this association, as his presence at these conferences is to the City's benefit.

8. Repairs to fork lift purchased in 1958. Estimate furnished by City Shops Dept.

9. Service to typewriter and adding machine.

10. Based on Architects-Engineers report estimating charge of $2,400. per year for this service (See page 58 of this report).

11. Based on Architects-Engineers report estimating charge of $20,000. per year for this service. $10,000. request reduced by C.A.O. to $5,000. (See page 56 of this report).

12. Departmental Instruction #519, dated Dec. 3, 1962, states the Bureau of Light, Heat & Power will include funds in its budget.

13. To provide telephone service in new Auditorium at monthly rate of $622. Based on Architects-Engineers estimate. (See page 53 Arch.-Engr. report).

14. Cost of installing modern communications system in new Auditorium. Estimate furnished by Architects-Engineers. (See page 16 Arch.-Engr. report).

15. To reflect postage increase.

16. At the present time the building, the tenant, and the concessionaire each pays for his own garbage removal. This has proved unsatisfactory, and numerous complaints have been received from tenants. The garbage removal should be included in the rent and paid for by the building. The request of $2,200. is for the removal of all garbage for the 1963-64 fiscal year. Quotation from Scavengers Protective Association.

17. Based on estimate of two cleanups for 6 mos. operation of new Auditorium.

18. Based on past experience.

19. Funds to be included in budget of Department of Public Works.

20. New equipment requested will require fuel.

21. Estimate based on increased activity when Auditorium reopens.

22. To purchase new silk 50-star American Flags and California Bear Flags for stages. Also bunting flags for 8 building-flag-poles.

23. The bond issue for rehabilitation of the Civic Auditorium did not provide sufficient funds for the procurement of necessary equipment. A report and recommendation, compiled by the Architects-Engineers, was transmitted by letter of August 10, 1962 to the Director of Public Works and the Director of Property. This report contains detailed information of the needed equipment and the cost thereof.

Following is a list of the page numbers and their various items as contained in this report:

Registration counters and convention managers' office furniture	Page 42
First Aid Room equipment	" 20
Under balcony curtains	" 10
Arena Chairs	" 9
Balcony Chairs	" 8
Theatrical curtains	" 26
Rolling scaffold	" 40
High rise work platform	" 19
Pantry equipment	" 34
Fork lift (2)	" 31
Ramp platforms	" 30
Ticket-window equipment	" 33

<u>The following items were not included in the Architects-Engineers Report</u>:

24. Floor runner - matting to place in the aisles on the new concrete floor of the Auditorium to deaden the sound and to give a dressed-up appearance. This will be a replacement of the old runner that was worn and frayed and was discarded when the Auditorium was closed.

25. This car will provide an expeditious, comfortable means of showing the Auditorium and Brooks Hall to prospective lessees. Most Auditoriums supply this modern convenience.

26. Safety items recommended by the S. F. Fire Department. Prices quoted by Western Fire Equipment Co.

2 - 10 lb. Chemical Fire Extinguishers for Brooks Hall ramp and engine room. - $45.00 ea.
4 - Cabinets to enclose these 2 extinguishers and 2 other existing CO^2 extinguishers - $32.50 ea. cabinet

27. To provide Public Liability and Property Damage coverage. Price quoted by Marsh & McLennan-Cosgrove & Company.

1. Permanent Salaries

Line 8 Decrease: 2 vacancies: 1 retirement, 1 promotion to be filled at minimum.
Line 9 Decrease: 1 status promotion at lower rate.
Line 10 Decrease: 1 temporary employment at minimum.
Line 12 Minus $1: error in calculation.
Line 14 Minus 1 B228 Sr.Clk.
Plus 1 1406 Sr.Clk. lower rate, Ord.297-62.
Line 15 Increase: Normal salary increment.
Line 17 Decrease: Minus 1 Photostat Operator
Line 18 Increase: Plus 1 Sr.Photostat Operator,Ord.297-62

If the funds for mechanical indexing are appropriated, there will be a reduction of 2 Gen.Clks.permanent positions for the last 6 months of the fiscal year, a savings of $5,498 for the year.

2. Express $665

Pick-up and delivery service to and from contractor -- for processing of microfilm and duplications of current work, plus back records from 1909.

One copy for office, one for producing certified copies, one for security storage in Twin Peaks Vault. Also includes delivery and pick-up of County Clerk's microfilm.

Government Code Section 26205.5 provides that old records may be destroyed if a copy ...(microfilm)... has been made and deposited in a safe place.

Film is sent to contractor every day @ $2.625 per day (2 trips each day): 1963-64 252 work days @ $2.625 ..... $665.

3. Official Travel: $100

Number of persons to attend 1

Purpose: attendance at annual County Recorders' convention and/or special meetings called by Secretary of State or other state officials.

Membership authorized by Ord.No.4942 and/or Govt. Code Secs. 29610 and 24058.

Date of meeting: cannot be determined until current year's convention to be held early in 1963. The meeting is usually 3 days' duration.

Routine travel for both County Clerk and Recorder's offices to attend state legislative meetings and hearings in Sacramento in connection with proposed recording legislation.

4. Maintenance & Repair of Office Equipment $500

Last year we discontinued contractors' service on all machines and operated on an "as needed" basis and it has worked out very satisfactorily and more reasonably. $25 per year per machine seems to be a good average and this includes servicing of 2 photostat machines, camera, 10 viewers, 3 adding machines, 6 typewriters, cash register.

5. Reproduction Services PRP $1400

Assessor's Block Books, annual changes and corrections $1200

Stencils, fiscal reports, forms, etc.

For clients of the office, reproduction of maps, portions of maps, old bound indexes. Fees for this service are charged against U.E. 224, collected in turn from the client, and deposited to the General Fund -- no credit made to Recorder's account $200

6. Telephone and Telegraph PUR $146

Normal monthly telephone charge $7.10

For better service to the public and to enable more of the office staff, particularly the Assistant Recorder, to answer the two very busy "information" locals 534 and 535, an instrument change is requested to tie in 534 and 535 with 371. Additional monthly charge... $4.20
$11.30

$11.30 x 12 $135.60
Installation charge (non-recurring) 10.00
$145.60

Last year's budget estimate was $243.00
1963-64 request 145.60
$ 97.40

Even with the requested additional service, there will be a reduction of $97.40 over last year's budget for this office since the Director of Finance and Records is absorbing his own cost of intra-communication charges.

7. Postage $1210

Estimated 1963-64 documents to be filed and recorded 112,000

Estimated 20% to be returned by mail @ 5¢ (rate increase from 4¢ to 5¢ effective 1/1/63) ..... 22,400 @ 5¢ $1120

Includes mailing of certified copies of documents, marriage certificates, corrections of records, notices to persons failing to use marriage license, notices to persons sending in defective instruments or insufficient fees, correspondence requesting information and replying to inquiries.

Forwarding marriage licenses to Sacramento weekly (actual for 4 mos. ..$30) $90

8. Bookbinding, Book Repairs, Photography $2860
   A. Book repairs, 10 old vols. record books @ $30 ..... $300
   With constant handling by title searchers, office staff and janitor, there is always an unfinished job of repairing to be done. Once the project of microfilming the old books back to 1909 is completed, this item of expense would be decreased to a great extent. $300 will do the job for a few later-year books and indexes which will not be microfilmed for at least 2 yrs.
   B. Repairing 20 index books: includes replacing hinges, replacing back leather, installing "Magic" posts @ $19.55 each $391
   C. Binding one Map Book T $40
   D. Duplicating 42,580 feet of film @ 5¢ ft: $1597
Current recordings plus 2 dups.31,940' @ 5¢
1906-1959 old record books plus 1 dup.10,645' @ 5¢ 532
   Actual Footage Duplicated:

1959-60	23,139
1960-61	22,068
1961-62	38,608
1962-63	8,871 3 mos.

We have included duplications based on camera rental.
   Binding 28 vols. Grantor-Grantee indexes--work is now in progress and will not be required again until 1964-65 ..... -$2900

9. Subscriptions $100
   Realty Index -- yearly subscription to this volume showing owners of property by street address, name, block and lot. Subscription price includes corrections pages every six months.

10. Rental of Office Equipment $846
   Camera rental 16 m.m. to expedite microfilming of old books from 1909 to 1959 (some 1907-8 records)

	No.Docs.	Years
Original (for office reference)	4,800,000	1907-59
Security (for storage in underground vault)	4,800,000	1907-59
Jacket (dupl.for office reference,documents having most frequent refce.	1,700,000	1947-59

Estimate includes rental of motor-driven image verifier.

11. Rental of Office Equipment $8000
   Leasing daily time on the computer to produce Grantor-Grantee index.

12. Rental of Office Equipment $3276
   Lease 1 NCR Class 32 with alpha-numerical tape recorder, 8 mos. @ $234 ..... $1872
   Lease 1 NCR Class 32 with alpha-numerical tape recorder, 6 mos. @ $234 ..... $1404

12. Rental of Office Equipment (continued)
   For conversion from outmoded handwritten indexes to modern mechanical indexing. The present system is in assorted styles of handwriting and difficult to read and interpret.
   41 California counties type their indexes.
   7 counties have converted to mechanical indexes including Los Angeles and San Diego, two of the largest in the state.

13. Miscellaneous $90
   Carfare $5
   Possible contractual items not hereinbefore listed, such as sharpening paper cutter, registration fee Recorder's convention, etc. $85

14. Replacement Parts, Machinery $420
   Timer for photostat recorder K-044 $105
   Microfilm necessities:
   Flood lights, 4 @ $2.50 10
   Bulbs #25306 8
   Lamps for viewers, 8 @ $3 24
   Lamps for Model D camera, 5 @ $2 10
   Photostat necessities:
   Belt sets, inner & outer, replaced once a year on two machines, 2 @ $110 $220
   (With increased work we found it necessary to purchase additional sets of belts for two machines rather than alternative machines each year).
   Heating elements(Mercury tube) 2 @ $25 $ 50
   Starters 6@ 50¢ 3
   All prices on these items have experienced a general percentage increase.

15. Foodstuffs (Bottled Water) $50
   Bottled water about $4 per month.

16. City Directory PUR $86
   For general office use, public use and for title searchers. Actual 1961-62 cost $83.30
   Encumbered 1962-63 $83.20

17. Stationery and Office Supplies $4269
   Pee tags 113,000 (2240 books of 50 @ 5¢) unpaid on 1961-62 costs (price increase 6¢ per book) $672
   Order books for listing documents by number, 20M entries, 6 per year @ $9 $ 54
   (1960-61 price $7. 1961-62 price $8)
   4 Binders for fee register sheets(Liberty)@ $5 20
   Fee register sheets,2000 (last year 1600 @ 70) 98
   12 Binders for Abstracts and Official Bond Book 36
   (2 year order: by buying in quantity we save over $1 per binder)
   100 Marriage Record Binders -- current supply of 53 will be exhausted in March 1964 -- must be

17. Stationery and Office Supplies (continued)
ordered 3 months earlier to specifications set out by State Dept.of Vital Statistics(start with No.1389) 1960-61 order for 100 was $478.40....$500
Map Book "V" now 40
Letterheads and miscellaneous stationery, rubber stamps, staples, etc. 50
Envelopes - 20% of estimated 112,000 documents received to be returned by mail or 22,400. 1960-61 price for 20,000 $80 85
Standard California Codes (Hanna Publications)containing new legislation up-dated to 1963 (1961 issue $18.20) 20
Index sheets for mechanical indexing $1800
Punch cards for mechanical indexing 915
Marriage License index sheets: usual order 250 Men, 250 Women, not required until 1964-65 budget .....-$130.
The increase in Item 17 is evidenced in the tri-annial order for 100 Marriage Record Binders as well as the proposed purchase of mechanical index material.

18. Photographing and Drafting Supplies $15559
Two lines O.E.372 combined on one for this budget -- the reason for splitting no longer exists and that was that at the time of conversion from photostating to microfilming, a better comparison of needs and expenditures could be shown. We could not show an accurate comparison now since we no longer photostat current work.

Photostat Supplies for certified and other copies:

	Avg. Per Mo.	Per Year		
Paper	13½rolls	162	@ 23.69 roll	$3840
Fix	4 drums	48	21.50 drum	1032
Developer	cases	30	20.00 case	600

Current recordings:

Film	100'rolls	144	5.00 roll	720

Price increase from $4.75 roll; price includes processing of master copy for all current recordings.

Backlog: microfilming old record books starting with 1909. Film: 100' rolls includes master copy. Program initiated July 1, 1961 and estimated completion date in 3 years. Work was delayed for almost 6 months pending receipt of additional rented camera. This explains lack of expenditures for additional film to date.

18. Photographing and Drafting Supplies (continued)
Original estimate of film needs was based on more than 10 books per day with one additional operator.
10 books per day = 2500 books per year (one copy).
3 books (400 pages each) = 110 feet of film.
2500 books = 833 units of 3 = 91,630 feet or 916-plus rolls (one copy)
2 copies = 1,933 rolls @ $5 ..... $9155
Miscellaneous filming expenses such as white cotton gloves, worn by photostat operators to avoid scratching film or leaving fingerprints, film cement, chalk, razor blades,etc.$5 mo. ... $60
Free work -- the value of free work is estimated at $20,000 which includes paper,chemicals, certified copies,etc. This is free work to other departments and governmental agencies such as Chief Administrative Officer, Real Estate, Controller, Registrar, State Veterans Bureaus,etc. 6 rolls per year @ 23.69..... $142
Filmsort Jackets E: ordered 10,000 in Sept. 1962 --2½ year supply. None to be ordered until 1964-65 ..... -$645

19. Stationery Withdrawals from Stores PUR $80
Normal stationery requirements from warehouse, such as pencils, erasers, ink, rubber bands, clips, etc.

20. Equipment PUR $6292
Film Roll Filing Cabinets (2) -$500
Ordered 2 in 1962-63 -- none needed again until 1964-65 budget, a bi-annial order, one for current work, one for old records from 1906.
Index Table Extension NEW $300
One of the counter tops is too short to set out the grantee index books properly. Some of these books have had to be placed on lower, smaller tables adjecent to the long one. The preferable arrangement is to have the books spread out all on one long table which this extension would enable us to do.
There is a greater need this year for this extension than last -- we find we will have to "split" six index books because they have become too bulky and add six more books to the counter where they can never be accommodated as the counter exists now.

The Mayor's office deleted the amount of $500 from the 1960-61 budget requests but later granted permission to use surplus 1960-61 funds. However, this permission was received too late and the Controller would not forward the appropriation to 1961-62.

20. Equipment (continued)

Where the extension top was a necessity before, it is an 'urgency' now. There is nothing usable in the warehouse.

Although $500 was the original estimate, we believe Public Works can do the job for about $300 now (their last revised estimate was $275 but labor and other costs have increased).

21. Chairs (2) NEW $92

22. Lamps (2) NEW $50

Items 21 and 22 for use with 2 new alphabetical numeric tape recorder machines.

For conversion from outmoded handwritten indexes to modern mechanical indexing. The present system is in assorted styles of handwriting and difficult at times to read and interpret.

41 California counties type their indexes.
7 counties have converted to mechanical indexes including Los Angeles and San Diego, two of the largest in the state.

23. Cash Register REP $2300

To replace National cash register #4601704 6075 RS 1 IC (purchased February 1950) with improved modern machine that will improve and speed up procedures in fee collection, receipting, validating and audit control. This will provide for better service to the public $2700
Less trade-in-value .. 100
$2600

24. Film Splicer NEW $250

Film splicer, butt weld method, for 16 m.m. microfilm.

Our present method of splicing film by overlapping the ends and sticking them together with film cement is unsatisfactory, both from the standpoint of results and time consumed. A splice made by the overlap method makes the film double thickness at the point of the splice.

Unless at least a 3/4" space is left at the splice when splicing the master negative, the hump in the film throws the two reproductions out of focus on the ends next to the splice.

The film is cut into strips of 10 images for fitting into transparent jackets for public viewing. Leaving a wide space at the splices sometimes means that the strip is too long to fit into the jacket so that the images at the end of the strip cannot be seen on the viewer.

24. Film Splicer (cont'inued)

Our films are permanent records. In order to make a cement splice, the emulsion must be scraped from the film ends, and the splice will dry out in time. An electronic weld fuses the film so that the splice will hold permanently under all conditions where the film itself will hold.

From the standpoint of time consumed, the splicing done in our photo room at the present time requires an average of 1½ hours per day. With a butt-welding splicer this could be reduced to about 1/2 hour a day.

Soon we will be microfilming old records at a greatly increased rate. This program will require more splicing and a corresponding increase in the amount of time required for splicing.

1. Carfare to be used in connection with the delivery and return of records from either 150 Otis Street, Geary Street Carbarn or the storage center in the City Hall Basement. These requests are made by various city departments and offices.

2. To provide funds for the moving of storage records from 150 Otis Street, the Geary Street Carbarn and the records storage area in the City Hall basement to the proposed Records Center at Fort Funston. This move will require the moving of approximately 30,000 storage boxes, about 250 units of steel shelving, furniture and other miscellaneous supplies. The distance from the City Hall to Fort Funston is approximately eight miles.

   If funds for the conversion of the tunnel at Fort Funston for the Records Center is not approved, the amounts should be reduced to $1,300. This is based on three moves a year, at approximately $425 a move, for the transferring of records from various city and county departments and offices to the Records Center.

3. To allow for the normal maintenance and repair of the truck. Funds are for the second half of the fiscal year.

4. For the normal service of the Reproduction Bureau for mimeographing reports and various forms.

   Only a minor portion of the funds approved for this OE were expended in 1961-62 as it was planned to open a new storage center in the basement of the City Hall. This did not materialize, therefore, additional printed forms were not needed.

5. To provide telephone service at the proposed Fort Funston Records Center. Two telephone numbers will be required, in order to accommodate incoming "reference" requests. Three extension telephones will be needed in each wing of the tunnel. The entire tunnel is about 550 feet long. This will allow for phone extensions at spacings of 70 feet. The monthly charge for this service will be $41.25, plus funds for overages in message units.

   If the telephones were connected up with the City Hall switchboard the monthly charge would be well over $100.

   If funds for the conversion of the tunnel at Fort Funston are not approved, the amount should be reduced to $241.

6. To provide for the cost of telephone installation at the Fort Funston Records Center. Two private lines and three extensions in each wing of the tunnel.

7. To provide for contracted janitorial service, as needed, in the proposed Fort Funston Records Center. Due to the isolation of this location there is no such service available from city and county employees. Requested funds would be used in the second half of the fiscal year.

8. To provide funds for the hiring of laborers to assist in the moving of steel shelving and boxes of records from 150 Otis Street, Geary Street Carbarn and the storage area in the City Hall basement. The laborers would also assist in assembling the shelving at the Fort Funston Records Center.

   Funds from this OE in the amount of $25 would be used for the maintenance and repair of equipment - typewriter, ladders, hand trucks, etc.

9. Funds for a small supply of electric lamps for use in the proposed Fort Funston Records Center.

10. To provide for gasoline and oil for the operation of the truck. Funds requested are for the second half of the fiscal year.

11. For the purchase of a waste container, garbage can, paper towels, and toilet paper for the proposed Fort Funston Records Center.

12. For the purchase of liquid soap, brooms and other janitorial supplies for the proposed Fort Funston Records Center.

13. For the normal purchase of stationery supplies and the purchase of approximately 5,000 cardboard storage boxes. Storage boxes are furnished the various departments and offices for their inactive records. During the fiscal year 1961-62 4,000 boxes were purchased with a transfer of surplus equipment funds. Funds were provided in the 1962-63 budget for the purchase of another 5,000 boxes. By June 30, 1963, an estimated 500 boxes will be on hand for distribution. The cost of storage boxes is from 21¢ to 24¢, depending on the quantity ordered.

14. For normal withdrawal of stationery supplies from the warehouse.

15. For the purchase of approximately 100 units of steel shelving for the proposed Fort Funston Records Center. Cost to include installation. This shelving is necessary to provide for the increase in records received for storage.

16. To be used with the truck in the delivery and pick-up of records.

17. A panel truck will be necessary for use of the staff at the proposed Fort Funston Records Center. A twice-daily pick-up and delivery schedule is maintained by the center. The comparative isolation of Fort Funston precludes the use of public transportation. Such transportation is over a mile from the proposed center. Personnel could not make deliveries and carry heavy loads of records.

The purchase of this truck will eliminate the present carfare and moving fund requests as pickups and deliveries could be made with the truck. This would allow an annual budget saving of over $1,000 on moving costs. The truck would be purchased in the second half of the fiscal year.

The type of truck to be purchased would be similar to a Ford Econvan with wide side doors. The truck would be equipped with a heavy duty clutch, 6 ply tires and a second front seat, if there is none.

18. To provide for fire extinguishers in the proposed Fort Funston Records Center.

19. Membership Dues

American Records Management Association Authorized by Ord. No. 10453, June 19, 1957	$ 15
Society of American Archivists Authorized by Ord. No. 8554, April 26, 1954	10
	$ 25

1. No change in these permanent employments except for adjustments in accordance with Salary Standardization.

2. Position and class abolished.

3. Position and class created.

4. To provide overtime payments for two elections in this fiscal year, one in November 1963 and one in June 1964. Overtime is required in connection with registration of voters for the two Saturdays preceeding each election and for each closing night of registration. Monday, September 9, 1963 is a legal holiday, but our registration stations will be open. Volunteer deputy instruction is given in evening classes at overtime pay for our instructor. Use of these volunteers is mandatory under State Law. Overtime is required in period immediately preceeding elections and entire permanent and temporary force works election day, with many working 18 to 20 hours.

5. To provide clerical employees as needed for two elections scheduled for the fiscal year 1963-64. Clerical services are required for processing Affidavits of Registration, making new address plates for each new registration, or change of address. Outside registration stations must be staffed and registration affidavits processed as they are returned daily. Clerical employees are also needed for the preparation of mailing lists and the mailing of election material to each voter, appointing and training of election officers as well as the preparation of payrolls for election officers and polling place rentals. During the past few years absentee voting has increased. This requires special processing immediately prior to election day in order to comply with recent changes in the Election Code. Temporary clerical employees are needed to canvass the election returns as well as for other detailed routine election work.

6. 7464 Voting Machine Servicemen. Preparing voting machines for the elections and taking off recanvass of votes from 1600 voting machines. These employees will be required at two elections in the fiscal year 1963-64.

Note: Clerical employees include the following classes as needed:

1402 Junior Clerks	@ $302
1404 Clerks	333
1424 Clerk Typists	333
1714 Addr. Mach. Opr.	288

Following is detailed schedule of anticipated seasonal (temporary) employments:

Aug. 1963: Beginning of registration period. Outside stations established. Clerical help needed for registration stations, training personnel and other necessary pre-election work.

65 Clerical employees	1/8 Mo.	$2,551	

Sept. 1963: Heavy registration period preceeding election. Outside stations return affidavits for processing daily. Election officers appointed, polling places secured, declarations of candidacy and sponsor's certificates processed.

33 Clerical employees 6 Voting Machine Servicemen	1 mo.	$13,737	
40 Clerical employees	1/2 "	6,040	$19,777

Oct. 1963: Processing of affidavits continued; preparation of election rolls; preparation of Index to Affidavits of Registration; mailing of election material to all voters; preparation of voting machines; appointing and training of election officers.

30 Clerical employees 20 Voting Machine Servicemen	1 mo.	19,150	
20 Clerical employees 10 Voting Machine Servicemen	1/2 mo.	5,310	24,460

Nov. 1963: Election; canvass of voters; election officers payroll and polling place rental payroll; election statistical work.

35 Clerical employees	1 mo.	11,655	
30 Voting Machine Servicemen	2/3 mo.	9,160	
250 Clerks	1 day	4,000	24,815

Dec. 1963: Canvass of votes; post-election statistical work continued, checking files and voter precinct index; service of voting machines.

2 Clerical employees 3 Voting Machine Servicemen	1 mo.		2,040

Jan. 1964: Preliminary work for June election.

3 Clerical employees 3 Voting Machine Servicemen	1 mo.		2,373

Feb. 1964: Preliminary work for June election.

5 Clerical employees 3 Voting Machine Servicemen	1 mo.		3,039

March 1964: Beginning of registration period. Outside stations established. Clerical help needed for registration stations, training personnel and other necessary pre-election work.

6 Clerical employees 4 Voting Machine Servicemen	1 mo.	3,830	
65 Clerical employees	1/8 mo.	2,551	6,381

April 1964: Heavy registration period preceeding election. Outside stations return affidavits for processing daily. Election officers appointed, polling places secured, declaration of candidacy and sponsor's certificates processed.

45 Clerical employees 7 Voting Machine Servicemen	1 mo.	18,191	
40 Clerical employees	1/2 mo.	6,040	24,231

May 1964: Processing of affidavits continued; preparation of election rolls; preparation of Index to Affidavits of Registration; mailing of election material to all voters; preparation of voting machines; appointing and training election officers.

60 Clerical employees 24 Voting Machine Servicemen	1 mo.	30,972	
20 Clerical employees 17 Voting Machine Servicemen	1/2 mo.	6,413	37,385

June 1964: Election; canvass of voters; election officers payroll and polling place rental payroll; election statistical work.

52 Clerical employees	1 mo.	16,340	
30 Voting Machine Servicemen	2/3 mo.	9,160	
250 Clerks	1 day	4,000	29,500

7. Two judges at each of 1344 precincts and extra judge for each of 344 additional machines. An increase to $18 is requested. These judges, in many cases, work in excess of 15 hours. The present pay for the period is only $15, or a maximum average of only $1 per hour. State Law permits payment for election judges up to $18 which, if paid in San Francisco, we believe would attract more capable and efficient persons to serve each precinct and consequently reduce the problems and confusion that cause complaints from the voters. An increase to $18 would increase the maximum average hourly pay to $1.20. Other major counties are paying this rate; plus, in some cases, additional payment for local propositions included on the ballot. There will be two elections in the fiscal year 1963-1964.

8. Inspector of Election at each of 1344 polling places. An increase from $18 to $21 is requested. These Inspectors are in charge of the polling place and work in excess of 15 hours and sometimes as much as 18. They are also required to return the case of supplies and election results to the City Hall after the election. The metal case weighs 23 pounds and the inspector must transport it at his own expense. State Law permits Inspectors to be paid $21 which some counties pay in addition to traveling expense. Twenty-one dollars for a work day of 15 hours would be only $1.40 per hour. The increase rate of pay will attract more capable and efficient persons to serve as inspector which will consequently reduce the problems and confusion at each precinct that cause complaints from the voters. There will be two elections in the fiscal year 1963-1964.

9. Covers service of janitors at schools and libraries where we do not pay rental for the polling place. We issue Work Orders to the department involved for payment of necessary overtime. There will be two elections in the fiscal year 1963-64. Salaries and other costs have risen requiring extra funds for these services.

10. Carfare for deputies stationed at outside stations during periods of outside registration. Also small amounts for occasional use in picking up supplies, trips to printers, etc.

11. Delivery of 1200 cases of election supplies for each inspector for each election at estimated price of $2.00 each. Current contract price is $1.80. Previous years' contracts were:

1959-1960	.89
1960-1961	1.55
1961-1962	1.70
1962-1963	1.80

12. Delivery of estimated 1535 Voting Machines at estimated contract price of $20.50 each. New contract will be let in April 1963. Current contract price is $19.50. Funds must be provided for two elections to be held during the fiscal year 1963-1964. Previous years' contracts:

1959-60	15.50
1960-61	17.60
1961-62	18.60
1962-63	19.50

13. Rental of 12 automobiles for use of trouble shooters on election day at approximate cost of $180 and rental of two 1-1/2 ton stake trucks for delivery of polling place supplies. These trucks are used for about 10 days for each election at cost of approximately $250. Also one car required for school service crew for 3 days at cost of $10. Trucks and autos will be needed for two elections to be held during the fiscal year 1963-1964.

14. Routine travel - $125.
To attend meetings and hearings in connection with proposed legislation and other routine travel as required.

Official travel - $175.
Number of persons to attend - 1. Purpose - Annual Convention County Clerks and Registrars of Voters Association. Membership therein authorized by Ordinance 4982. Date of meeting - not yet determined. Place of meeting - not yet determined. Amount requested $175.

15. Maintenance of 1946 McDonald low-bed truck. This old truck requires maintenance and repairs at frequent intervals.

16. Major item is complete servicing of Addressograph equipment which is done prior to each election. This service costs about $150. In addition service calls are required from time to time. Two services at least will be required during 1963-64 because of the two elections. Service is also required on Recordak microfilmer at various intervals. This appropriation also covers repairs and service calls on 13 typewriters and 6 adding machines.

17. Miscellaneous maintenance of voting machines and other equipment by Purchasing and Department of Public Works shops.

18. Various mimeographing and off-set work by Reproduction Bureau. Largest item is photostating Statement of Votes. Original is sent to Secretary of State; two photostatic copies are permanently bound and kept in this office.

19. Major item here is the preparation of payroll for approximately 4300 election officers and 1200 polling place rentals. Also voting and registration statistics are kept up to date on IBM cards.

20. Heat, Light and Power for service at Voting Machine Warehouse at 2650 Geary Street. To be provided by Public Utilities Budget.

21. Telephone service, office and warehouse. State Law requires telephonic reports to Secretary of State at Sacramento on election night. Three or four calls of approximately fifteen minutes each for two elections scheduled for fiscal year 1963-64.

22. Major item is bulk mailing of sample ballots and election pamphlets. Present price is 16¢ per pound. New rate is 18¢ per pound. Two elections are scheduled for the fiscal year 1963-64 and a large number of candidates is expected for the 1963 Municipal Election. It is anticipated that pamphlet will be larger than usual.

23. Based on an estimated 80-page pamphlet to be mailed to all registered voters in the 1963 Municipal Election and a 48-page pamphlet for the June 1964 Primary Election. Size of pamphlet varies according to the number of candidates and number of propositions. However, the above estimates are based on experience over the past ten year period. A large number of candidates is expected for the 1963 Municipal Election. The price also varies according to the size of the pamphlet, but is estimated to cost $250 per page.

24. Election officer guide issued at each election. Based on last purchase price.

25. All forms and printed material not specifically designated. Many minor items along with two major items which are polling place cards and rosters for the two elections scheduled for the fiscal year 1963-64.

26. Affidavits are generally purchased in lots of 100,000 in order to obtain the best possible bid price. Since consumption is somewhat less than 100,000 per year, we usually can skip this item every fourth year. However, in 1958-59, we purchased only 60,000 since pamphlet costs for that year exceeded budgeted amount and Mayor's office did not allow a full supplemental appropriation to cover this expense. The use of many volunteer registrar's deputies requires many more books of forms since each deputy receives a book of affidavits and these books are often returned only partially completed. In 1959-60 this item was deleted entirely by the Board of Supervisors and because of the short purchase from the previous budget, we barely escaped depletion of our supply. It was necessary to accept substitute in paper stock due to lateness of our order in fiscal year 1960-61. The State Law now requires that voters' stub be added to the affidavit and this will increase the printing costs. Some forms become obsolete and unusable due to this revision of the form.

27. Sample ballot envelopes generally purchased in lots of 800,000 for the best bid price. Since consumption averages 600,000 per year this item can be omitted about every fourth year. Because of the two elections scheduled for 1963-64, approximately 800,000 ballot envelopes will be needed.

28. Covers purchase of mats and reproducing of the Index from these mats. It is estimated that 5,000 mats will be required ($1,000.00). To reproduce 2,500 sheets would cost $3,800 for each election during 1963-64. Some copies of the Index are sold by the Purchasing Department, but this revenue does not accrue to the Registrar.

29. Covers Sample Ballots, Voting Machine Ballots, and official paper ballots for absentee voters. Increase is for two elections during 1963-64 and provision for increase in printing costs. Primary Election scheduled for June 1964 requires different ballots for each party as well as a non-partisan ballot. Ballot costs at Primary Election are much higher than for General Elections.

30. Advertising of election proclamation and list of election officers and polling places as required by Elections Code. Since 1957, we have been required to show political party with which each election officer is affiliated. Estimated 10,000 lines for November 1963 and 13,000 lines for June 1964 at present contract price of 28.5 cents per line.

31. Scavenger service in accordance with Purchasing Department contract for service at 2650 Geary Blvd.

32. Rental of computers for use on election night; rental of loud speaker system, and rental of adding machines for completing official canvass. For several years the Comptometer Company furnished all machines for token payment of $5. This free service was discontinued in 1962.

33. Covers all contractual services not specifically provided for by separate O.E.

34. Covers use of employees' cars in securing polling places, checking precinct areas, servicing voting machines in schools and other public buildings, and checking of voting machine deliveries. Some employee-owned cars are used on election day in precinct trouble shooting. The rate is now 10¢ per mile.

35. Various small items; parts for voting machines. Replacement of wheels on voting machines is necessary due to wear over the past 35 years. Replacement of the paper roll part of the voting machine was necessary due to extremely large and unexpected activity in regard to write-in candidates. We anticipate that this condition will continue.

36. Replacement of worn, lost and obsolete lighting equipment used on voting machines. This is a continuing necessity; since these machines have been in use from 8 to 35 years.

37. Gas and oil for McDonald truck.

38. Annual purchase of two City Directories at current price.

39. All stationery items not secured from Purchaser's warehouse.

40. Normally purchased in lots of 100,000 for best bid price. This year's purchase will be requisitioned in January 1964.

41. Stationery items from Purchaser's warehouse.

42. Many minor items not specifically provided for by O.E. (Paint, lumber, small tools, etc.)

43. Carpeting or other suitable floor covering for one room of Registrar's office. Present original carpeting is badly worn, frayed and discolored and also contains several patches through the center. Part near each doorway is nearly threadbare and will soon become a hazard. Approximately 82 square yards at $15 per yard. $1,230.00.

44. One Model 6481 Graphotype machine at $3,050. Replacement program began in fiscal year 1960-61. It is proposed to replace one machine per year.

45. One Model 1900 Addressograph listing machine at $2,450. Replacement program began in fiscal year 1960-61. It is proposed to replace one machine per year.

46. Based on 1240 rentals at $13 each place for two elections in 1963-64. Present payment $12 has not been increased in over 6 years.

47. Insurance on voting machines. Due to move to 2650 Geary Blvd. rate was reduced in 1961-62 from .611 per $100 to .493 per $100.

1 - Increase due to salary increments.

2 - Decrease due to reclassification.

3 - 7 1/2 per cent additional pay for Electronic Data Processing assignment.

4 - We feel a new Senior Collections Clerk position would more than pay for itself in increased revenue. Part of the work load increase shows:

1954-55 Accts. Trans. to Bureau from Pub.Health	727
1961-62 Accts. Trans. to Bureau from Pub.Health	1388
1959 Personal Property Accounts	22,853
1962 Personal Property Accounts	38,973
1963 Personal Property Accounts will exceed	41,000

Under current conditions, we cannot do all the research work necessary for maximum results on all accounts. This employment would probably produce more revenue than it costs--and, in addition, give impact to the policing effect our collectors impart.

5 - Purchase and Use Bureau went out of existence August 31, 1961.

6 - Needed and granted Supplemental Appropriation in 1959-60 $3600.

Needed and granted Supplemental Appropriation in 1960-61 $3600.

Needed and granted Supplemental Appropriation in 1961-62 $3600.

Asking Supplemental Appropriation in 1962-63 - $4400.

Rapid rise in personal property accounts necessitates August and September help. Electronic Data Processing program has cut into our permanent help. Several permanent positions have been vacant through technicalities for protracted periods.

Request $20,590 to be spent as follows:

Number of man days to process tax bills -- 1245.

FIRST COLLECTION (Including August and September Personal Property Rush)		SECOND COLLECTION April-June	
Clerk I	365 man days	Clerk I	175 man days
Typist	20 man days	Typist	55 man days
Clerk Steno.	90 man days	Clerk Steno.	55 man days
Compt.Operator-	310 man days	Comp.Op.	175 man days
TOTALS	785 man days		460 man days

1962-63 daily average of all temporaries - $15.75
We expect 52 more man days in 1963-64.
1245 man days at current rate - $19,609
5% Increase in salary 981
$20,590 request 1963-64

7 - Hotel Tax employments now on permanent rather than temporary basis.

8 - Our plan to have inspectors spend more time in the field on delinquent accounts will mean 20 more man months carfare for their revenue-producing duties.

9 - Breakdown of parking meter truck necessitated hiring truck temporarily to collect meter money.

10 - Travel Expense: Official Travel.

Attendance at County Collector's Association at Eureka. Membership authorized by Ordinance 320-60. Amount $75.

Attendance at Regional Conference to meet with State Controller in October. Two days, probably at Monterey. Amount $75.

Attendance at annual convention called by State Controller. Three days at North Sacramento. Membership authorized by Ordinance 8554. Amount $100.

Routine Travel: Possible bus trip to State Capitol re legislative bills. Amount $5.

11 - Estimate repair expense four vehicles @ $200 each.

12 - Check endorsers repaired last budget. Lesser amount needed for 1963-64.

13 - Estimate from Reproduction Bureau. Cost of Block Books increases steadily.

14 - Estimate from Tabulating Bureau. Apartment licenses show steady increase as Department of Public Health continues its survey.

15 - Long distance calls envisioned in furtherance of Electronic Data Processing project. We benefit by other counties' mistakes.

16 - All telephones now places strategically, except one more small move to put Redemption Bureau in better location.

17 - Supplemental $2250 granted in 1961-62. Supplemental $3400 asked for 1962-63. Rate has increased and volume of real estate bills goes up 5000 items yearly. Single-lot billing necessitated by EDP will increase postage. Personal property bills increase several thousand yearly.

18 - Delinquent list publication cost increases yearly in cost per line. A probable tax sale will add to normal costs.

19 - Office has only two copies of Realty Index, one for front counter and one for rear-of-office telephone staff. The public complains as clerks stand in line to get to single copy that converts street address to Block and Lot designation. One more Index will halve the public complaints and materially increase service.

20 - Standard items, slight increase in price.

21 - Full time auditor will produce more accounts due in Hotel Tax.

22 - Tire wear on parking meter trucks shows this amount will be needed.

23 - Real estate mailings of approximately 5000 over last year. Single-lot billing will add 5000 to number of Real Estate bills, which will total approximately 120,000 to be mailed out, as against 102,000 in 1962-63. More envelopes also.

24 - Requesting slimmer metal stools for current wooden ones for Clerks at Real Estate Counter. Wooden ones are too wide for narrow aisle and a hazard because of instability.

25 - Partially wired cash registers will adapt later to EDP program. For the first year, there will be no savings in personnel, but after full adaptability is had, it is expected that approximately half the temporary salaries will be saved. This request is for 5 units.

Cost of each partially wired unit $3008.72
x5
$15,043.60

A trade-in of approximately $1500.00 will be allowed when the machines are fully adapted by purchase next year of five Type Punch machines @ $1523.00 and five Check Digit Verifiers @ $1295. Thus the total eventual outlay for the five complete machines serviceable for EDP will be approximately $14,200.60 minus the $1500.00 trade-in.

26--Bureau of Delinquent Revenue has an unreliable old style Underwood which is barely serviceable. Trade-in to be made.

Another typewriter for Real Estate section. We have more employees with typing ability than we have machines. In rush times we can do much better and faster work by replacing some of our hand-written work with typing.

27 - First replacement on some hand trucks and funnels since Parking Meter Department started in 1947. Some have been re-welded so many times mainly removal of original metal.

6 Hand Trucks and Funnels @ $50 $300
10 Coin Cans @ $50 $500

We have 80 coin cans, and are requesting that only 10 of the worst be replaced.

28 - Replacement for 1957 Chevrolet Business Coupe, License B-88256 used by Investigator staff on official office business. Present mileage 60,56, with no overhauling ever done. Use for extensive major repairs.

29 - Typewriter purchased in 1961-62 for Hotel Tax.

FORM 4160

D 264 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission WEIGHTS AND MEASURES

BUDGET EXPLANATIONS

FISCAL YEAR 1963 - 1964 264

Index Number 265 Sheet Number 1

Ref.
Index

1 1 - (new) Class 6620 - Inspector of Weights and Measures is requested in order that this department will be able to perform a new duty - testing Electric Sub-Meters for accuracy. On July 13, 1961 the office of the Attorney General ruled in "Opinion #31-112, Vol. 38, page 66" that County Weights and Measures officesare responsible for testing the accuracy of these Electric Sub-Meters, with this conclusion - "The County Sealer at present has a duty to inspect such meters." The Pacific Gas & Electric Company made a survey of San Francisco in 1961 and believe that there is a minimum of 3,000 Sub-Meters in San Francisco. Other California Counties, (Marin and Solano) now making these tests, state that an average of 30 minutes will be required by a trained man to test each meter. The State Bureau of Weights and Measures is now in the process of hiring and training a man who will in turn train County people, such as the man here requested, to perform these tests. It is expected that such tests would start on July 1, 1963. . . . . .$ 5916

2 OFFICIAL TRAVEL
Number of Persons to attend. 1
Purpose:
That San Francisco may be represented in the recommending of tolerances and specifications for devices used in weighing and measuring and in packaging practices for commodities. The recommendations usually are enacted into state law by the Legislature. (Each year the Sealers from Alameda, Santa Clara, Los Angeles, San Diego, Ventura and Kern Counties attend this conference.) From 1926 to 1931 San Francisco and Los Angeles Counties represented the State at this conference and were responsible for much of the National Legislation passed at that time.

Membership therein authorized by Ordinance No._____

Date of Meeting - June 1964

Place of Meeting- Washington, D. C. 3

Amount Requested-

Air roundtrip, tourist coach	274.50
" to Airport	2.40
Per diem, 6 days @ $20	120.00
Registration fee	10.00
	406.90

. . $ 407

Ref.
Index

2 (con'd.) OFFICIAL TRAVEL Fwd. 407
Number of Persons to attend. 1
Purpose
Attendance of Sealer of Weights and Measures at annual conference of California Association of Weights and Measures Officials.

Membership
Therein authorized by Section 16.6.41 of San Francisco Administrative Code as amended June 20, 1960 and required by Section 12205 of the State Business and Professions Code.

Date of Meeting - October 1964

Place of Meeting -Santa Rosa, California

Amount Requested

Per diem, 4 days @ $20	80.	
Registration fee	10.	
	90.	90
		497

ROUTINE TRAVEL
Sealer to deliver office Standards of Weights and Measures to the State Bureau of Weights and Measures Standards in Sacramento, as required by Section 12310 of the Business and Professions Code .....
.."Sealers shall, upon the request of the department, deliver to it the copies of the State's Standards of Weights and Measures in their possession, and used in discharge and performance of their duties, for verification and certification. Any expense of such comparison and verification shall be borne by the county whose weights and measures are compared and verified. 15
$ 512

Local Fares - Used for reimburing Inspectors for parking meters and Telephone expense:
Telephone calls - approx. 30%
Parking meters - " 70%

Intensification of package inspection has made it necessary to report to Office and to 'phone Store Supervisors and Management more than in the past. Also 1960-61 and 1961-62 expenditures approached $100.

FORM 4590

D | 265 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission WEIGHTS AND MEASURES

BUDGET EXPLANATIONS

FISCAL YEAR 1963 - 1964 | 265

Index Number 265 Sheet Number 2

Ref. Index

4 Mtce. & Repair of Auto Equip. 1350

Approx. Mileage 1-1-63: Mileage

4 Trucks are now 4 years old, 27,894, 28,569, 4,124 & 28,633
1 " is " 6 " " 40,293
1 " " " 8 " " 44,606
2 Cars are " 6 " " 34,539 & 40,465
8 " Total

Install and furnish Smog device, 15.95
10,000 mile maintenance 3.25
8 pieces of equipment @ 19.20 yearly - $ 3.[illegible]

Lube & Oil 200.
Repairs 1000.
Smog Equip. 154.
1354.

First 6 months figures are always low because of vacations. The last 5 year average is 6112. which includes the years when the equipment was new and required little repair.

5 Mtce. & Repair of Office Equip. 20

Maintenance - Adding machine - Adding machine - biyearly 14.
Typewriter 6.
20.

6 Reproduction Services

Routine - reproducing budget and annual report, etc. 10

7 Telephone & Telegraph 225

Monthly service and listing - 12 mos. 10.35 - 124.20
Estimated long distance calls * 100.
224.20

* Enforcement of new packaging program requires increased communication with other counties and the State office in Sacramento.

8 Postage

Postage in this department as increased due to mailing weekly reports as required by the Bureau of Weights and Measures in Sacramento - 3.3% postal rates have increased to 5¢ per ounce for first class mail.

Ref. Index

9 Other Equipment 1800

On July 1, 1963 the State of California started charging a fee for testing Vehicle Scales: (Presently [illegible] 25% new equipment counties to pay for tests formerly performed by the State without charge)

60 Vehicle Scale tests x $30. = $1800. ***

Most of these Vehicle Scales are used by Public Weighmasters who will not be able to remain a legal Weighmaster certificate after April of 1963. (The last tests were made by the State in April of 1962.) Section 12500 of the Code reads as follows: "Each Sealer shall, at least once in each year, ... see that the ... all weighing and measuring devices used in his county are correct ....".

*** This amount was requested in a supplemental appropriation for [illegible] and Oct. 30, 1962 but has not been approved.

10 Tires and Tubes 400

Replacements will be required on: Approx. Mileage 1-1-63

Car [illegible] 34,291
[illegible] 40,465
[illegible] 40,465
[illegible] 40,465
[illegible] 2,124
[illegible] 28,569
[illegible] 40,465
[illegible] 40,465

8 Carry Over Tires - 8 - 11 Tires - $[illegible]

47

11 Small Tools

2,000 Lead and wire seals [illegible]
1000 Nuts & Bolts [illegible]
[illegible]

(1962-63 budget under 8.10 as carried 40,000 "1963" Paper Seals - $[illegible]. The correct [illegible] for these seals will be 371 - (Office supplies)

The Lead and Wire Seals are used to fasten adjusting mechanisms of [illegible] to prevent unauthorized tampering. Devices are legally sealed weights and measures [illegible] equipment. The [illegible] clamps to imprint the date by year on the Lead and Wire seals.

Ref. Index

12 Paint & Painters' Supplies 5

The 50% test weights and other calibrated equipment are painted, repaired and sealed for accuracy at the end of each calendar year.

13 Fuels, Oils & Lubricants 950
This fund is used to purchase Gas and Oil to operate 6 Trucks and 2 Automobiles

(1st six months is always low due to most employees taking their vacations in that period.)

14 Foodstuffs, Fountain Supplies, etc. 100
This fund was established to buy packages destroyed in finding tare weights, in compliance with a new State Law.

We find we can evade making purchases in many instances, but still face the legal requirements of paying for packages destroyed in establishing tare weights, upon demand.

15 Stnty. & Office Supplies 474
To be used for the purchase of:

**	40,000	1964 Paper Seals	205.
	15,000	Inspectors' Certificates	110.
	1,000	Printed Yellow Tags	19.
	2,000	Printed Red (Out of Order) Tags	65.
***		Office Supplies not available at Central Whse.	75.
			474.

** (This was formerly carried under OE 305 - should have been 371)

*** (The 75. requested for office supplies not available at Central Warehouse is for purching Calendar Pads, Daily Diaries, printed Letter Heads and Envelopes, Inspectors' Certificate Register, Filing folders, et.)

Ref. Index (cont'd.)

15A Stationary From Stores 20
Routine office needs such as:
Pencils, yellow pads, gem clips, index cards, (3x5 & 4x6) scotch tape, bond and onion skin copy paper, typewriter ribbons, stamp pads, desk blotters, etc.

16 Equipment (5051)
1 - Compact (lowest price) Automobile - replacing 1956 Dodge Panel, Serial #82390845, Pur. inventory #502, (New Lic. #89144) - Used by Weights and Measures for inspections and investigations. Recommended for replacement by Pur.

Estimated cose of requested equipment -	1900.
Trade-in allowance	100.
	1800.

1800

1 - Type SF-4 Knopp Portable Uniload Test Set, (Wt. 60 lbs., complete with special rotating standard, (SANGAMO or GENERAL ELECTRIC) as selective price includes a Test Jack for testing socket type meters and all test leads - 868. 915

1 - Model SDP-2 Knopp Voltage Tester with carrying case, (Wt. 20 lbs.) 11.
879.
4% Tax 35.16
914.16

This equipment will be used to test accuracy of Electric Sub-Meters. County responsibility is fixed by Attorney General's Opinion Vol. 38, page 66, #61-112. A survey made by the Pacific Gas & Electric Company shows more than 3,000 Sub-Meters in San Francisco business places and Apartment Houses. As these Sub-Meters are exempt from Public Utilities' control, responsibility has been placed in Weights and Measures.

1 - Compact (lowest price) Automobile to be used by new employment - 1 Inspector for testing Electric Sub-Meters. (New duty for Weights and Measures of testing Electric Sub-Meters.) 1900

12 Plastic Gauge Glasses for 5 Gallon Seraphin type CC test Measures, used to test gasoline Pumps, 12 - @ 1.25 ea. - 15.00
5% Tax .60
(To replace discolored gauges) 15.60 16

Ref.
Index

16 Equipment (cont'd.)

3 Flasks, with narrow graduated necks, used for testing milk containers:
1 Pint - 14.63
1 Quart- 18.70
1½ Gallon- 27.50
60.83
4% Tax 2.43
63.26 64

(Scientific Glass
Apparatus Corp.
SGA-#JF-6235X)

1 - 30# Test Weight Kit, consisting of 2 - 10#, 1 - 5#, 2 - 2# and 2½# Weights and breakdown of 1/2# to 1/16 oz., with carrying handles on large weights, chromium and in special case, as part of a program to repl ce 1 out of 8 kits every year.
(NOSCO Pantes Scale Co. 225

6 - 5 Gallon Funnels @ 20. ea. - 120.
4% Tax 4.80
124.50 125

Used in returning tested gasoline to underground tanks. All of the fun els we are now using leak and are coming apart at the seams.

1 Set, "1" to "0" inclusive, current year, hand cut Gothic Face Steel Figures, size - 1/8"
Set - 5.85
4% Tax .23
6.08 6

Used to stamp year of testing weights brought to this office for certification.

5031

FORM 6160 D | 268 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR 1963-1964 | 268

Department, Board, or Commission PURCHASING - MAIN OFFICE & GENERAL | Index Number 311 | Sheet Number

DISTRIBUTION OF PERMANENT SALARIES

Class	Title	Total No.	Total Amount	Purchasing No.	Purchasing Amount	Electric No.	Electric Amount	Pub. Works No.	Pub. Works Amount	School No.	School Amount	Road Fund No.	Road Fund Amount	Airport No.	Airport Amount	Muni. Ry. No.	Muni. Ry. Amount	Water No.	Water Amount	Het. Hetchy No.	Het. Hetchy Amount
1162	Purchaser of Supplies	1	20988	1	20988																
1446	Sr. Clerk Stenographer	1	5772	1	5772																
B222	General Clerk	1	5496	1	5496																
B234	Head Clerk	1	8112	1	8112																
B408	Gen. Clerk Stenographer	2	11256	2	11256																
B512	Gen. Clerk Typist	7	38472	6	32976											1	5496				
1220	Payroll & Personnel Clerk	1	5772	1	5772																
1404	Clerk	2	9073													2	9073				
1650	Accountant	2	14016	2	14016																
B408	Gen. Clerk Stenographer	1	5628	1	5628																
B511	Typist I	1	4149	1	4149																
B512	Gen. Clerk Typist	5	27370	5	27370																
1160	Asst. Dir. of Pur. & Sup.	1	14544	1	14544																
1408	Principal Clerk	1	7356	1	7356																
1424	Clerk Typist	1	4458													1	4458				
1426	Sr. Clerk Typist	1	5628	1	5628																
1948	Coding Supervisor	1	7728	1	7728																
1950	Asst. Purchaser	1	6060	1	6060																
1952	Purchaser	7	69536	3½	35500					2½	23428					1	10608				
1954	Purchaser, Printing	2	19560	2	19560																
1956	Sr. Purchaser	1	12264													1	12264				
1426	Sr. Clerk Typist	1	5060	1	5060																
1446	Sr. Clerk Stenographer	1	5772	1	5772																
1920	Inventory Clerk	2	10992	2	10992																
1932	Asst. Storekeeper	7	35066	3	15100											4	19966				
1934	Storekeeper	18	104228	8	45774			1	5916					1	5916	6	35496	1	5916	1	5210
1934K	Storekeeper	5	29220	1	5796	½	2898					½	2898			3	17628				
1936	Sr. Storekeeper	10	67926	5	34200											3	20520	1	6366	1	6840
1938	Stores & Eqpt. Asst. Supv.	1	7920	½	3960											½	3960				
1940	Stores & Eqpt. Supv.	1	10344	1	10344																
1728	Tab. Div. Supv.	2	1772050	1	1772050																
1780	Central Service Supv.	1	11400	1	11400																
7150	City Shops Gen. Supt.	1	15276	1	15276																
		91	62416250	59	41930550	½	2898	1	5916	2½	23428	½	2898	1	5916	22½	139469	2	12282	2	12050

1. Increment and reclassification.

2. The Coding Supervisor is now temporarily employed to July 1963 under funds provided by Supplemental Appropriation - Ordinance No. 168-62, June 27, 1962. Approval was given with the understanding that the position would be permanent.

3. One Storekeeper is being requested for the Sheriff's Dept. to take over the stores duties nowbeing handled by two Deputy Sheriffs, thus relieving them for duties as outlined under their scope of duties. Also the top range of a Deputy Sheriff is $570 against a top salary for a Storekeeper of $493.

4. Number of working days increased in 1963-64.

5. To provide additional service requested by the Police Department at the Hall of Justice Service Station and Police Garage, Hall of Justice.

   2 - Hall of Justice Service Station

   1 - Greasing, service, maintenance work on present fleet. If allowed, will reduce wash and service requirements under Maintenance & Repair of equipment for other departments by $4000.

   2 - Greasing and servicing approximately 47 vehicles recently acquired which increased fleet from 197 to 244 units.

   1 - Police Garage, Hall of Justice

   To provide service for additional shift not now manned.

6. Contract Agreement.

7. Change of Work Schedule. See details outlined in determining the wages.

PERMANENT WAGES 1963-64

Class	No. of Emp.	No. of Days	Prem. Rate	Health & Welfare	Total
Purchasing					
7315 Auto Mechanic					
Sub-Foreman	1	52 4/5H	157.08M	7.69 Mo	$293.82
Health & Welfare					92.28
					$386.10
7410 Automotive Serviceman	12	261	25.00	11.05 Mo	
(½ da. on. Saturday)	12	26	31.50		
Premium Pay: Evening	2	261	2.50		
Midnight	2	261	3.45		$6684.00
Health & Welfare					1591.20
					$8275.20
7410 Automotive Serviceman (NEW)	3	261	25.00	11.05 Mo	
(½ da. on. Saturday)	3	26	31.50		2090?.00
Health & Welfare					597.80
					$2130.80
7412 Auto Serviceman Sub-Foreman	1	261	25.50	11.05 Mo	
(½ da. on. Saturday)	1	26	31.50		765.00
Health & Welfare					132.60
					$897.60
7510 Laborer	1	256	27.40	204.24 Yr	7014.40
Health & Welfare					202.24
					$7217.44
Purchasing - Wages plus Health & Welfare					$13962.24
Police					
7410 Automotive Serviceman	5	261	25.00	11.05 Mo	
(½ da. on. Saturday)	5	26	37.95		2090?.00
Health & Welfare					$97.80
Police - Wages plus Health & Welfare					$2304.80
Total Wages					$16267.04

FORM 4550

D 270 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PURCHASING - MAIN OFFICE & GENERAL

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64

Index Number 311 Sheet Number 2 270

OVERTIME AND TEMPORARY SALARIES

Purchasing

7315	Auto Machinist			
	Sub-Foreman 1/10 equivalent Man/Yr.	829.00		
	Health & Welfare (1/10 x 7.69 x 12)	9.23	838.23	
7410	Auto Servicoman 1 equivalent man/Yr. (5½do.wk)	6969.00		
	Health & Welfare (11.05 x 12)	132.60	7101.60	
7412	Auto Servicoman			
	Sub-Foreman 1/10 equiv. Man/Yr. (5⅛ da. wk)	767.00		
	Health & Welfare (1/10 x 11.05 x 12)	13.26	780.26	
	Total Purchasing			8720.09

Police

7410	Auto			
	Servicoman ¼ equivalent Man/Yr (5⅛ da.wk)	1518.00		
	Health & Welfare (¼ x 11.05 x 12)	33.15	1551.15	
	Total Overtime & Temp. Salaries			10271.24

Summary

Purchasing - Wages	132962.24		
Overtime & Temp. Salaries	8720.09	141682.33	
Police - Wages	21304.80		
Overtime & Temporary Salaries	1551.15	22855.95	
Total Wages, Overtime and Temporary Salaries			164538.28

8. Salary increased; number of days remains the same as last year.

9. Schedule of Holidays:

Class	Location	No. of Emp.	Holiday	Rate	Amount
Purchasing					
1936	800 Quint	1	9/9/63		
			2/12/64		
			6/2/64		118.41
1934	Laguna & Hospital	2	9/2/63		
			9/9/63		
			11/11/63	34.14	206.84
					323.25
	Estimated 5% increase of salary adj.				16.16
					339.41
Public Works					
1934	Army St.	1	11/11/63		
			2/12/64		
			6/2/64	34.14	102.42
	Estimated 5% increase of salary adj.				5.12
					107.54
Airport					
1934	Airport	1	9/9/63		
			11/11/63		
			2/12/64	34.14	136.56
	Estimated 5% increase of salary adj.				6.83
					143.39
Muni. Railway					
1932	Various	3	9/9/63	32.48	
1934		9		34.14	
1936		3		39.47	
1932		2	11/11/63	32.48	
1934		4		34.14	
1936		1		39.47	
1932		3	2/12/64	32.48	
1934		9		34.14	
1936		4		39.47	
1932		3	6/2/64	32.48	
1934		9		34.14	
1936		4		39.47	1889.26
	Estimated 5% increase of salary adj.				94.46
					1983.72
Water					
1934	Water	1	9/9/63		
			6/2/64	34.14	
1936		1	9/9/63		
			6/2/64	39.47	147.22
	Estimated 5% increase of salary adj.				7.36
					154.58

10. 1/2 day on every Saturday for Storekeepers at:

San Francisco Hospital

1	1936 Sr. Storekeeper @ 39.47	1026.22	
	Laguna Honda Home		
1	1936 Sr. Storekeeper @ 39.47	1026.22	
	Hassler Health Home		
1	1934 Storekeeper @ 34.17	888.42	
		2940.86	
	Estimated 5% increase salary adjustment	147.04	
		3087.90	

11. For temporary help as needed for year end rush and emergencies. Increase of one-half month needed to replace personnel due to accumulated vacations from prior year.

1424 Clerk Typist 1½ months @ 333 500.00

For temporary help as needed in the various stores for vacation or sick relief.

1934 Storekeeper 6 months @ 493 2958.00
3458.00

Three Storekeepers were used during the past year in reassignment from various storerooms for vacation or sick leave relief. This reduced the work force in the storerooms where the Storkeepers were normally assigned. At the end it turned out to be unsatisfactory as records are incomplete and inaccurate.

12. Estimated by the Purchaser's Reproduction Bureau with approval of the Controller.

13. For use of employees' cars at the Warehouse when City cars are not available. Decrease due to Stores and Equipment Ass't. Supervisor had use of the City car.

14. To attend Purchaser's conventions.

National Institute of Governmental Purchasing (Washington D.C.)

Travel (Air)	355	
Registration	40	
6 days @ $20	120	
Local transportation	10	525

California State, County & Municipal Purchasing Agents Assn. (Oakland, California)

Registration	15	
4 days @ $40 (2 persons)	160	
10 local meetings	50	225

Seminar in the Purchase and Stores Section of American Transit Association in local area.

Registration	25	
Meetings	50	75
Total Travel Expense		825

15. For maintenance and repair of following automobiles:

1	1962 Plymouth sedan used by Purchaser	5000 miles
1	1957 Ford 1½ ton panel delivery truck used by warehouse personnel	4000 miles
1	1956 Chevrolet sedan used by Supervisor of Stores & Equipment	4000 miles

FUNDS PROVIDED IN PREVIOUS YEARS HAVE NOT BEEN SUFFICIENT.

16. Estimate maintenance and repair for following:

6	Electric typewriters	180
3	Time stamps	60
2	Electric calculators	85
55	Other misc. equipment @ 5 each	275
		600

17. For work done at Purchaser's Reproduction for General Office, including stencil, reproductions etc. Increase due to salary increased and volume of work increased. Based on expenditures to date, it appears that appropriation for 1962-63 will not be sufficient and that supplemental funds will be required.

18. For key punching, running register sheets and other record keeping on contracts, inventories, automotive equipment and others at Purchaser's Tabulating Bureau. Based on existing wage rates (7½% increase on labor cost), item should be increased in proportion to subsequent increase of wage.

19. No request for Light, Heat & Power is made per Controller's Departmental Instruction No. 519, Dec. 5, 1962.

20. Telephone and telegraph for Purchasing Department.

Estimate for existing service	5015	
Additional service required in new quarters at 41 per month	492	
Telegrams	50	5557
Relocations and installations		100
Total		5657

Estimated request for the existing service is based on experience of the last few months. Charges to Purchasing Dept. for toll calls from City Hall switchboard which cannot be identified are somewhere around $900 a year as a matter of fact. Supplemental funds for 1962-63 will be required.

* Column 6 shows 5 months experience.
** Column 6 shows expenditures $2575 and encumbrances $596

21. For existing telephone service at New Hall of Justice. Request is based on past five months experience. Departments' special services or requirements for new installation will be shown on departments' budget.

Budgeted by Purchaser

Department	Budget Index	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	5 Month Totals	Monthly 1963-64 Basis	Based on Actual Expenditure Est. 1963-64 Requirements	1963-64 Budget Request
Adult Probation	111	$ 376.65	$ 376.65	$ 389.55	$ 389.55	$ 389.55	$ 1,922.40	$ 390	$ 4,680	$ 4,800
Disaster Corps	131	88.75	88.75	87.75	87.75	87.75	440.75	90	1,080	1,100
Municipal Court	155	117.00	122.24	118.50	118.50	118.50	594.74	120	1,440	1,450
Police Department	161	9,499.77	9,729.45	10,103.16	9,340.05	9,721.17	48,393.60	9,800	117,600	118,000
Public Defender	165	132.08	127.55	131.76	132.41	138.04	661.84	132	1,584	1,600
Sheriff - Jail No. 1	174	309.78	317.03	286.49	297.74	295.77	1,506.81	300	3,600	3,700
Superior Court	179	138.40	138.40	138.40	138.40	138.40	692.00	140	1,680	1,700
Coroner	223	178.73	168.10	159.88	153.10	154.00	813.81	170	2,040	2,100 *
Health-Emerg. Hosp.	551	80.50	80.50	80.50	80.50	80.50	402.50	81	972	1,000
Totals		$10,750.93	$11,149.32	$11,495.99	$10,738.00	$11,123.68	$55,428.45	$11,223	$134,676	$135,450

* Includes private lines

Budgeted by Departments

District Attorney	141	$ 713.31	$ 708.77	$ 734.54	$ 723.75	$ 727.75	$ 3,606.32	$ 731	$ 8,772	$ 9,650 *
County Clerk	225	8.00	8.00	8.00	8.00	8.00	40.00	8	96	100
Public Works	425	799.25	797.45	789.70	807.70	798.70	3,992.80	800	9,600	9,800
Totals		$ 1,691.29	$ 1,514.22	$ 1,532.24	$ 1,539.45	$ 1,534.45	$ 7,641.12	$ 1,539	$ 18,468	$ 19,550

* Additional charges for facilities covered in supplemental appropriation.

Data submitted by Controller 1/15/63

22. For postal meter and stamps

Expenditures for 1962-63	4094
plus approx. 25% postal rate increase	906
Total	5000

23. For Periodicals and Subscriptions:

Waste Trade Journal	15
Consumers Union	5
Consumers Report	6
Dunn & Bradstreet	650
Purchasing Magazine	15
Index of Fed. Spec. & St'd	2
Kelly's Blue Book	15
Fire Engineering	4
Conoumers Research	7
Purchasing Week	6
Consumers Bulletin	2
	727

24. Rate increased for 8% in 1963-64 Scavenger Service Agreement

25. Washing windows at Purchasing Warehouse at least once a year. This building has been used as a warehouse in the past, but the Stores and Equipment Division has been relocated and used the building as an office. The building is located at the middle of railroad tracks and the windows are constantly dirty.

26. Rental of following equipment:

Friden Flexowriter Computyper and Tape Minder @ 517.68 month	6212
Selectada Unit	718
IBM Tape to Card Converter for 6 mos. @ 170 month	1020
Recordak Unit for photographing bids at bid openings @ 50	600
Total	8550

27. For shop expenditures not directly chargeable to Maintenance and repair of equipment but for which expenditures are made and no appropriations are available.

1. Testing of new equipment under consideration for purchase and appraising of old and new equipment owned by various departments and recommending retention or disposal.

2. Testing and appraising new equipment, including autos and trucks for various departments.

28. Transportation to Airport. Funds are provided by Airport.

257 days @ 60¢ per day	154.20

29. Gasoline and oil for 3 vehicles.

13000 miles @ 2¢ per mile	260

30. To be used by 2 Typists, 1 Sr. Stenographer and 1 Sr. Typist at Purchaser's reception area and main office. Desks are old, in poor condition, non-uniform and cannot be economically repaired or refinished.

4 Desks @ 140	560
Trade In Allowance	20
	540

31. To be used by Purchasers at the new quarters in City Hall. Present desks are old, battered and non-uniform - cannot be economically repaired or refinished, and not suitable for new location.

4 Clerical Desks @ 130	520
Trade In Allowance	20
	500

32. To be used by Purchasers at new quarters. Present chairs are old, in poor condition and do not give proper support which affects work production.

3 Posture Chairs @ 83	250
No Trade In Allowance	

33. To be used by 4 typists and 2 stenographers. Present chairs are old, in poor condition and do not give proper support which affects work production.

6 Posture Chairs @ 43	260
Trade In Allowance	10
	250

34. To be used by Purchaser for additional work space required in laying out. Present table is old obsolete, sags in the middle, not economically repairable.

1 Table	85
Trade In Allowance	5
	80

35. To be used by Purchasers for specifications, reference material, bids, etc.

3 File Cabinets @ 106	320
No Trade In Allowance	

36. To be used by Sr. Purchaser at new quarters. Present chair is old and does not give proper support which affects work production.

1 Side Arm Chair	60
No Trade In Allowance	

37. Replacing 2 manual typewriter, R. C. Allen No. 2201194-13, and Royal, Serial No.KMG 14-3952641, in Main Office for typing bids and other work. Cost $420 and trade-in $45.

38. One to be used by 1 typist for typing purchase orders at Main Office. Present machine is in continuous use; receives hard usage. The other is for Sr. Steno at the Warehouse. Present machine has been in use since 1951 continuously and needs constant repair and adjustment. It would take $250 to have a complete overhaul, but then there is no guarantee of other parts which might break down at any time due to old age.

2 Electric Typewriters @ 450	900
Trade in Allowance	154
	746

39. To be used for various purposes at Main Office by various personnel. Present machine in poor condition; extensive repairs required would not be justified.

1 Electric Adding Machine	435
Trade in Allowance	35
	400

40. Hand Truck to be used at Warehouse by Storekeeper and Laborer for transporting sacks of cement, sewer pipes, fittings, and other heavy crates. Present equipment is broken down and not in service for a period of time now.

41. For fire protection at the Central Warehouse. Present fire extinguishers are no longer operable.

2 Fire Extinguishers @ 55	110
No Trade In Allowance	

42. To be used by Asst Director of Purchasing & Services at new quarter. No suitable furniture can be used at the new installation.

43. In addition to above explanation, another table is needed for all buyers, personnel and the public for collating, coping bid abstracts, records, etc. at the Library area.

44. To be used by Coding Supervisor and Clerical helps.

45. To be used by Purchasers for storing catalogs and work reference in library area. It is necessary to file certain catalogs and reference books, centrally located available to all personnel. No facilities now existing.

46. To be used by all personnel in department. Urgently needed for filing important papers and data now piled on makeshift tables and shelves. Will make a more presentable office to the public.

47. 12 side chairs @ 21 each to be used as follows:

4 Required for Reference Work Area
6 For General Office

48. To be used for layout work. New location will allow for needed work layouts. Tables required by personnel for readily available work space.

6 Tables @ 82	492

49. To be used by Principal Clerk in delegation of work, collating, etc.

50. Needed for Sr. Purchaser's Office to confer with office personnel and clients. No space in present office.

51. Needed for visitor's convenience in reception area.

52. To be used with Model WT90 Crown Stacker Pallet Truck. The present pallets cannot be used for stacking with this truck, procured in 1962-63 budget.

53. For use of Sr. Storekeeper who is required to visit all storerooms at frequent intervals to supervise operation. Use of City car will reduce time lost waiting for transportation. Employee is reluctant to use private vehicle for hauling.

54. To be used at Shops for equipment control. Shops now maintain equipment inventory file. Required in controlling repair expenditures, identification of equipment for other departments, etc. Present Kardex files are old - trays worn out - IBM cards must be filed up-side-down, card holders not properly signed for IBM cards.

55. Replacing 5 bench vises over 35 years old. Two are to be used by Auto Body & Fender man and three are to be used by Auto Machinist. Present vises are worn out beyond repair.

56. To be used at Recreation & Park Repair Shop and Fire Apparatus Repair Shop by Auto Machinist out in the field. Present drills are worn out and cannot be repaired.

57. To be used by Auto Machinist at Fire Shops for maintenance and repair of fire apparatus. Present set is worn to the point where it has become a physical hazard to users.

58. Replacing one 25 year old welding torch at Fire Shop. Present set is no longer in service and Fire Shop personnel must borrow from other shops. Result is time consuming and costly delay in operation.

59. Replacing one Model Peerless, Serial #1321, at Passenger Shop to be used by Auto Machinist and Mechanic for turning passenger car brake drums. Present old machine is badly worn out and parts are no longer obtainable as manufacturer is no longer in existence. This machine has been continuously in use since 1938.

60. Replacing one Model Raybestos, Serial 867, since 1936. To be used for riveting brake shoe lining at Truck Shop. Present equipment is old and inadequate for large truck brakes.

61. To be used by Auto Machinist at Fire Shop for servicing Fire Department cars out in the field. Present jack is worn out and not safe to be used.

62. Replacing one Sun 6-12V, Serial #D3679 at Fire Shop. Present tester is no longer accurate for tune up cars.

63. Replacing one "Homemaka" towing attachment for towing disabled cars to shops for repair. Present towing attachment is not designed for passenger cars and not safe to be used. Bumper face bars and other body parts are frequently damaged in the process of towing in. New tow attachment includes rubber covered sling device which aliminate possible damages to equipment being towed.

64. To be used by Pattern Maker at Pattern Shop for manufacturing and repairing fire ladders and related wooden equipment. Present saw is over 50 years old and in very poor mechanical condition.

65. Replacing following inadequate equipment:

Metro Delivery Truck, 1951 Chev. Panel - Inv. #312-603

Mileage 75,000	
Cost	$3500
Trade In Allowance	100
	$3400

1/2 Ton Pickup Truck, 1951 Ford Panel - Inv. #312-502

Mileage 65,000	
Cost	$2100
Trade In Allowance	50
	$2050

1/2 Ton Pickup-Utility, 1951 International - Inv. #312-513

Mileage 55000	
Cost	$2800
Trade In Allowance	150
	$2650

66. To be used for testing electrical system on fire apparatus at Fire Shop. All late modal fire apparatus are now equipped with an alternator garating system. The shop field service truck does not have the necessary equipment to test these units for malfunctions. This tester will allow service man to diagnose and repair alternators in the field.

67. For work surface and storage of machine tool fixtures etc. When a man operates a machine, he has to have table surface within reach for his tools and other equipment. Presently there is no work surface at lathes and man must walk back and forth for tools on wall benches. Considerable time has been lost and inconvenience can be eliminated by use of cabinet benches. This new item will also promote good housekeeping and proper tool storage and protection.

68. For repairing automotive bodies in connection with drilling, reaming, etc. Presently no 1/2" drill is available and 1/4" drill is inadequate

69. For repairing and outfitting fire apparatus at Fire Shop. 9 men in this shop are sharing the same drill constantly. One additional drill will pay for itself in time saving by the Auto Machinists.

70. For sharpening brush clipper blades at Recreation & Park Shop. Brush clipper blades require sharpening about every three days. Present method requires approximately 4 hours as blades are in need of removal New tool will permit approximately 1/2 hour with a fixed position.

71. For maintenance and repair of fire apparatus at Fire Shop. This is a high speed electric wrench. It will permit a higher productivity in the fire apparatus repairing program.

72. For maintenance and repair of heavy duty equipment at Truck Shop. This set includes drivers and inserters for various sizes of bushing in maintenance and repairs of heavy vehicles and equipment. Present method requires improving time consuming hub to be changed.

73. To be used at Upholstery Shop for upholstering vehicle seats. Present method of hand tucking materials can be greatly sped up for a higher productivity with the new tool.

74. For heavy duty truck maintenance and repair at Truck Shop in connection with dismantling and repair of heavy equipment. Present methods of using pipe and monkey wrenches have proved inadequate.

75. For body and fender repairs at Body Shop. The way of manufacturing automobiles these days has handed the repair man no other choice but to use spot welder to accomplish an end.

76. For storage and protection of miscellaneous tools, jigs, and other shop equipment so that tools can be laid out in proper order in a limited space to avoid confusion, misplacement, and loss.

77. For rapid tapping of machined parts (screw thread). This tool adjuncted to the common drill press, produces a higher speed and a safety measure in screw tapping. Tremendous time can be saved when doing repetitious tapping operations.

78. For holding or clamping work piece on drill press tables. This is a safety device for drill press. Experience shows there is a high rate of injury to operator because of using hand in progress of work.

79. For body and fender work at Body Shop. This is an oxygen acetylene welding outfit and is used regularly in the trade of body and fender men. Presently three craftsmen are using one outfit; "bottleneck" is the result. Additional set will be more convenient and time saving in the long run. Estimated life of this equipment will be ten years.

80. For repairing automatic transmissions at Passenger Shop. More than half of the City owned vehicles now are equipped with automatic transmissions. It is necessary to have the proper equipment to work on a specific job. This kit consists of the essential tools and gauges to meet the tests of transmission repairing.

81. For auto electric maintenance and repair at Passenger Shop and at Truck Shop (one at each place) to test battery and startor circuits in late model vehicles in order to facilitate diagnosing electrical problems. Recommended by Blyth-Zellerbach Committee study.

82. For truck brake reline jobs at Truck Shop. Due to standard specification on the latest vehicle development, this is a "MUST" piece of equipment for brake relining. Estimated life will be 15 to 20 years.

83. For testing fire apparatus and engine components at Fire Shop. These testers will provide for speedy and accurate testing of coils and condensers on fire apparatus. "Guess Work" will be eliminated hence. Recommended by Blythe-Zellerbach Committee study.

84. For lifting heavy trucks at Truck Shop. We have one jack, but we have 12 men at work. The present one alone will not be sufficient to meet the requirements of work load.

85. For cleaning and degreasing automotive parts at the Central Shops, such as engines, transmissions, rear ends and other large units. This will increase productivity of Central Shops with more rapid and thorough cleaning of components requiring work. A survey of major shops in this area disclosed that the Municipal Railway, P.G.& E., Greyhound Bus, American Railway Express have the great satisfaction of possessing one. This is recommended by Jacobs Survey.

86. For removing transmissions from fire apparatus with safety and speedy measure. Transmission weighs about 1000 lbs. When there is a volume of work, the shop requires this type of modern equipment.

87. For auto electric maintenance and repair at Passenger Shop. Modern automobiles are equipped with modern instruments and accessories; "guess work" in testing and repairing alternators and regulators along with other means in electrical system is no longer adaptable.

88. To be used at Pattern Shop for sanding wood surfaces. This tool is required for speedy and accurate finishing of wood surfaces, especially on fire ladders, hose boxes, patterns, etc. Splintering and rough surface are the elements in endangering the users.

89. For fitting upholstery materials in Upholstery Shop. Present use of vinyl plastic upholstery requires heat for stretching and fitting.

90. To be used for parts, tools and workpieces handling at Machine Shop. When operation at different locations takes place, this cart will convey all the necessary tools and workpieces to wherever is in demand without loss of time.

91. Replacing 1 Process Camera Model 107, Inventory No. 33-5517, purchased in 1912, at the Reproduction Bureau. During the past several years, we have exhausted every possible means (props, braces, etc.) to keep it in operation. Photographic accuracy is no longer possible when making film negatives of large maps and drawings which must be reduced in scale for reproduction.

Cost	3675
Trade In Allowance	175
	3500

92. Replacing 1 Power Paper Cutter, Model 265, Year 1950, Serial No. C17852, at the Reproduction Bureau. Present paper cutter is in continual use, however, with the installation of a larger offset duplicator during this fiscal year which will make it possible to run forms in multiple (two or more forms on one sheet of paper), our paper cutting requirement will be materially increased and the present hand operated cutter will no longer meet our production schedules.

Cost	2700
Trade In Allowance	500
	2200

93. For City owned auto insurance covering PL & BI $100/100,000 and PD 100,000. Estimated increase due to rates changed and new automobiles to be purchased. Funds for 1962-63 are not sufficient. Additional funds will be necessary.

94. The Tabulating Division Supervisor has been assigned to EDP Training Program. Replacement is necessary in his absence. Presently we have budgeted $8520 in the Temporary Salaries for his replacement. Since his returning to the Purchasing-Tabulating is indefinite, it is proposed that a permanent position be set up and the temporary salaries in connection with his replacement be eliminated.

95. Membership Dues:

National Institute of Governmental Purchasing	75
State, City & Muni. Purchasing	10
Purchasing Agents Assn. of Nor. California	50
Public Fleet Supervisors' Assn.	6
American Material Handling Society, Inc.	15
	156

BUDGET ESTIMATES AND RECOMMENDATIONS

	Class	Number Employees	Work Unit	Prime Rate	Per Employee	Total	Health & Welfare	Holiday Pay	Total
01	Chauffeur	1	256 days 52½ days (1) 2256 hrs. 2256 hrs.	2932 D 4398 D .13 hr. .12 hr.	750592 114348 864940	864940	29328	27072	921340
7254	Automotive Machinist Foreman		52-4/5 wks. 2048 hrs.	16422 .04	867982	1741164	16384		1750548
7277	Automotive Machinist Gen. Foreman	1	52-4/5 wks. 2048 hrs.	17136 .04	904781	904781	8192		912973
7305	Blacksmith	3	264 days 2048 hrs.	2760 .06	728440	2185920	36864		2222784
7306	Automotive Body & Fender Worker	3	52-4/5 wks. 2048 hrs.	14280 .04	754984	2264952	24576		2289528
7309	Car & Auto Painter	3	2096 hrs.	3.72	779712	2339136			2339136
7309	Car & Auto Painter NEW	1	2096 hrs.	3.72	779712	779712			779712
7313	Automotive Machinist	27 1	52-4/5 wks. 52-4/5 wks.(2) 2048 hrs.	14280 15708 .04	753984 829392	21186950	229376		21416326
7315	Automotive Machinist Sub-Foreman	3	52-4/5 wks. 2048 hrs.	15708 .04	829392	2488176	24576		2512752
7343	Maintenance Machinist	8	2096 hrs.	3.72	779712	6237696			6237696
7358	Pattern Maker	2	264 days 2048 hrs.	33.60 .04	887040		16384		1790424
7381	Automotive Mechanic	3	52-4/5 wks 2048 hrs.	13780 .04	727932	2182752	24576		2207328
7410	Automotive Service Man		264 days 2048 hrs.	2300 .05	6272	1214480	20480		
		1	264 days(4) 2048 hrs.	2645 .05	698280	698280	10240		
		3	264 days 52½ days (5) 2256 hrs.	2300 7150 .05	607200 897	2090700	55940		
			264 days 52½ days (6)	2550 7150	607200 897000 757635	1515210	22500		
			2256 hrs.	.05					

FORM 4850

D 278 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PURCHASING - CENTRAL SHOPS

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64

Index Number 512 Sheet Number 2 278

	Class	Number Employees	Work Unit	Prime Rate	Per Employee	Total	Health & Welfare	Holiday Pay	Total
7410	Automotive Service Man	1	52 Sun (7)	2300	119600				
			52 Sun	2530	131560				
			52 Sun	2645	137540				
			52 Sat	2530	131560				
			52 Sat	2645	137540				
			260 days		657800				
			2080 hrs.	.05		657800	22560		
		1	52 Sun (7)	2300	119600				
			52 Sun	2530	131560				
			52 Sun	2645	137540				
			52 Sat	2530	131560				
			52 Sat	2645	137540				
			260 days		657800				
			2080 hrs.	.05		657800	10400		
		2	264 days (8)	2400	633600				
			52½ days	3450	89700				
					723300				
			2256 hrs.	.05		1446600	22560		8421260
7414	Blacksmith Finisher	2	265 days	2610	689040				
			2048 hrs.	.06		1378080			1402656
	TOTAL						24576		
		72				54609249	565152	27072	55201473

NOTE:
(1) Regularly scheduled 5½ day week
(2) 10% evening premium
(3) 10% evening premium
(4) 15% midnight premium
(5) Regularly scheduled 5½ day week
(6) 10% evening premium and regularly scheduled 5½ day week (1/2 day at day rate)
(7) Swing schedule to substantiate Saturday and Sunday Watchman serves at three rates: day, 10% evening premium, 15% evening premium
(8) Tire Service Mans rate and regularly scheduled 5½ day week (1/2 day at day rate)

1. There is no clerk typist to type daily operation records and correspondence, inventory equipment maintenance records, storekeepers requisitions, and much other similar work. It is now necessary for the Shop General Superintendent, Accountants and other personnel to spend valuable time typing in a slow and unskilled manner. They could have been more efficiently using the time in performing their own duties. Increased services are being provided all departments serviced at Central Shops. This increased service has reduced work load in other departments with no relief to Central Shops. New services: Equipment number control. Accumulate repair costs by equipment number. Provide quarterly accumulated cost statistics. Establish cost rates per type of unit and assist in preparation of other budgets. Provide loaner fleet and report as to use. Maintain city wide equipment inventory and furnish up to date inventories semi-annually. In 1958 a clerk typist was reassigned from the Central Shops to the Main Office and has never been replaced.

2. Reclassification

3. & 4. Increment

	Class	Work Units 63-64	Work Units 62-63	Rate	Annual Wage	Incr. or Decrease	Number Employed	Incr. or Decrease	Health Welfare	Holiday Pay	Total
5.	01	256D		29.32D	7505.92						
		52 ½D		43.98D	1143.48						
					8649.40						
			421/5W	162.15W	6842.73						
			82/5W	168.59W	1416.16						
					8258.89	390.51	1	390.51	293.28	270.72	954.51
6.	7254	52 4/5W	52 W	164.22W		131.28	2	262.56	163.84		426.40
7.	7277	52 4/5W		171.36W	9947.81						
			52 W	205.65W	10693.00	-1469.19	1	-1469.19	81.92		-1563.27
8.	7305	264D		27.60D	7286.40						
			111D	27.36D	3036.96						
			149D	27.60D	4112.40						
					7149.36	137.04	3	411.12	308.04		719.76
9.	7306	52 4/5W	52 W	142.80W		114.24	3	342.72	245.76		588.48
10.	7309	2096H		3.72H	7707.12						
			2080H	3.50H	7280.00						
						517.12	3	1551.36			1551.36
	7309	2096H	NEW	3.72H	7797.12		1	7797.12			7797.12 *
							27				
11.	7313	52 4/5W		142.80W	7539.84		1				
		52 4/5W		157.08W	8293.82		28	3952.70	2293.76		6246.46
			52 W	142.80W	7425.60						
						125.66	3	376.98	245.76		622.74
12.	7315	52 4/5W	52 W	157.08W							
13.	7343	262D		29.76D	7797.12						
			260D	27.68D	7196.80	600.32	8	4802.56			4802.56
14.	7358	264D		33.60D	8870.40						
			195D	33.20D	6474.00						
			65D	33.60D	2184.00						
					8658.00	212.40	2	424.80	163.84		588.64

FORM 4460

D 280 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PURCHASING - CENTRAL SHOPS

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64

Index Number 312 Sheet Number 4 280

	Class	Work Units 63-64	Work Units 62-63	Rate	Annual Wage	Incr. or Decrease	Number Employed	Incr. or Decrease	Health Welfare	Holiday Pay	Total
15.	7381	52 4/5W	52W	137.80W		110.24	3	330.72	245.76		576.48 (1)

(1) Controller unable to use true wage total upon reclassification from 7313 to 7318. Adjusted increase shows 315.00

16.	7410	26 4D	260D	23.00D		92.00	2	184.00			
		26 4D	260D	25.30D		101.20	1	101.20			
		26 4D	260D	26.45		105.80	1	105.80			
		26 4D	260D	23.00D		92.00	3	276.00			
		26 4D	260D	24.00D		96.00	2	192.00			
		26 4D	260D	25.30D		101.20	2	202.40			
		52 Sun	53 Sun	23.00D		-23.00	1	-23.00			
		52 Sat	53 Sat	25.30D		-25.30	1	-25.30			
		52 Sat	53 Sat	26.45D		-26.45	1	-26.45			
								986.65			315.00
17.	7414	26 4D		26.10D	6890.40				1303.20		2289.85
			111D	25.86D	2870.46						
			149D	26.10D	3888.90						
					6759.36						
18.	Health & Welfare	Now included within total wages paid per Controller's Instructions No. 520				131.04	2	262.08	245.76		507.84
19.	Holiday Pay	Now included within total wages paid per Controller's Instructions No. 520							-6602.00		-6602.00
										-273.00	-273.00
											19032.45

* Car and auto painter required for continuous employment and use in maintaining Fire Department equipment and ladders. Fire Department is including a request for funds for this additional employment in their budget under 216.145.01 - painter position "lost" in 1957-58 budget at time of promotion and transfer (to another department) of the individual occupying this space.

		61-62 Actual	62-63 Budget	62-63 Estimated	63-64 Request	Compare
20.	OVERTIME: For end-of-month invoicing, budget preparation, unexpected peak work load periods, etc. Present employees, Accountant, Sr. Account must now work without compensation. Time off in-lieu only creates further backlog.	445	275	440	550	275

21. HOLIDAY PAY: Provide normal office services to craft shop personnel on those holidays not recognized by crafts:

	Admission Day	Sept. 9, 1963	$40.48	77	154	154	121	-33
	Lincoln's Birth.	Feb. 12, 1964	$40.48					
	Election Day	June 10, 1964	$40.48					
One less holiday 1963-64 than 1962-63	4 Holiday @		$38.50					

OVERTIME AND TEMPORARY WAGES

			62-63			63-64			
			Vac. Repl.	O.T.	Total	Vac. Repl.	O.T.	Total	Comparison
22.	7254	Auto Machinist Foreman 90 hrs. @ $6.20 per hour		633	633		558	558 (558)	-75
23.	7277	Auto Machinist General Foreman 156 hrs. @ $6.47 per hour		328	328		1009	1009 (1009)	681
24.	7309	Car and Auto Painter 45 days @ $29.75 18 hrs. @ $5.58 per hour	1260		1260	1339	100	1439	179
25.	7313	Auto Machinist 169 days @ $29.12 148 hrs. @ $5.40 per hour	4284	250	4534	4659	799	5458	924
26.	7315	Auto Machinist Sub-Foreman 34 hrs. @ $5.93		275	275		202	202	-73
27.	7343	Maintenance Machinist 45 days @ $26.96 18 hrs. @ $5.58	1246	88	1334	1213	100	1313	-21
28.	7410	Auto Serviceman 80 days @ $23.72 120 hrs. @ $4.36 120 hrs. @ $4.79 per hour (10% eve prem) 98 hrs. @ $7.43 per hour (15% mid prem)	2794	391	3185	1898	1593	3491	306
29.	01	Chauffeur	411	—	411	—	30	30	-381
		Health and Welfare now included in above prime rates per Controller's instructions.	9995	1965	135 12093	9109	4391	13500	-133 1407

Emergency O.T. - After hours road calls, equipment breakdowns, supervision of night crews, watchmen replacements due to illness, Hall of Justice Service Stations emergencies (Police requirements) etc. Requirements for vacation replacements and for emergency overtime vary greatly in comparing prior years expenditures. Detailed explanation for variations between classes of employees not practicable to supply. Justification for major increases are as follows:

7277 Auto Machinist General Foreman: Newly created position under Jacob Survey. Is responsible for night supervision of greasing crews at Army Street Service Station and Hall of Justice Gas Station. Spot checks 3 times weekly for 52 weeks for a total of 156 hours. 681

7309 Car and Auto Painter - Install seals and numbers when equipment not being used by departments. 179

7313 Auto Mechinist: Overtime requirements for emergency service must be met. Actual in 61-62 totaled $719, first six month 62-63 toteled $702. Budget allowance for year 62-63 insufficient. 549
Increased in vacation replacement requirements - now provide replacement for Rec. and Park Shop which was not previously furnished. 375 924

7410 Automotive Serviceman: Overtime requirements for emergency services must be met. Vacation replacement request has been reduced to partially offset this increase. 306

01 Chauffeur - Unable to secure replacement during vacation. Anticipate approx. 6 hours O.T. will be required annually. -381

FORM 4550

D 282 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-64 — 282

Department, Board, or Commission PURCHASING - CENTRAL SHOPS — Index Number 312 — Sheet Number 6

		CONTRACTUAL SERVICES	59-60 Actual	60-61 Actual	61-62 Actual	62-63 Budget	62-63 Probable	63-64 Request	Comparison	
30.	216	Auto Equip-Central Shops	620	1452	913	1100	1250	1300	200	Increased needs for repairs of loaner fleet due to increased use.
31.	216	Auto Equip-Other Depts.	80957	91596	97770	72500	95000	80000	7500	Cost of motorcycle maintenance is expected to increase $6000. Outside repair contract has been increased from $3700 monthly to $4200 monthly. Also now supplying all tires for Police Department and increased use of recaps will be a minimum of $1500 annually (Total tire purchases for Police, new and recap will exceed $7500).
32.	219	Other Equip-Other Depts.	7425	6608	5772	4500	5500	6000	1500	Average expenditures 59-60, 60-61, 61-62 was $6601. Will require additional funds to complete this year.
33.	225	Tabulating Services	200	880	1264	1500	1800	1800	300	Now providing new service: Quarterly consolidated reports of repair costs. Increase based on Tabulating Bureau estimate.
34.	236	Towel Service	441	452	454	420	550	450	30	Increase in price of service from outside vendor.
35.	238	Window Washing						650	650	All glass building. Windows have not been washed since completion in 1960.
36.	256	Rodent & Pest Control	-	180	-	200	75	100	-100	Require service every other year to control black widow spiders and rodents. Black widow spray completed this year. Rodent control required coming year.
		MATERIALS AND SUPPLIES								
37.	302	Automotive Parts	188004	166543	186787	170000	155445	161600	-8400	Request is related to actual requirements (total) for 59-60, 60-61, 61-62 which average $192511. Anticipate funds budgeted will not be sufficient for current year and supplemental appropriations will be required. NOTE: Readjustment of allocation to OE is due to refinement of record keeping in conformity with future EDP requirements.
38.	305	Small Tools & Hardware	5752	5197	5250	4500	32000	30000	25500	
			193756	191740	192037	174500	187445	191600	17100	
			(12.377%)	(12.377%)	(6.236%)	(6.236%)		(6.236%)		
39.		FIXED CHARGES	13798	15291	8829	7704	9520	10000	2296	

Allowance for 62-63 appears to be insufficient for obligations and additional funds will be required. Expenditures based on wage rate and expenditures for "non-general" departments, both of which are increasing.

1. Reclassification and increment.

2. Overtime is necessary to meet deadlines set by ordinances, advertised dates for bids on construction, legal matter, legislative reports, emergencies created by landslides, street cave-ins, etc.

Offset and mimeograph	125 hrs @ 5.18	648
Blueprinting	75 hrs @ 4.59	344
Photostating	60 hrs @ 4.37	262
Photography	45 hrs @ 5.71	257
		1511

Time shown above is estimated on the basis of previous fiscal year. Overtime hours cannot be accurately predicted in advance as the need depends on the type of work requested by other departments. Every effort is made to keep overtime at a minimum. Hourly overtime rates have increased each year.

3. Will not be needed this year. In case of emergency or extra work load, Work Orders will be required to provide funds for additional help.

4. To provide for services listed:

Bind Block Books, 5 sets of 44 volumes	1500
Misc. binding and printing	500
	2000

In 1961-62, the cost of binding and lettering Block Book was $1650. In 1962-63, the cost dropped to $1000. No accurate estimate can be made for this year.

5. For Budget Reproduction. Funds are requested in the Purchaser's Budget to be transferred to this bureau for the purpose. This item, therefore, is listed as a special objective and treated as a non-interrupted package.

6. Meterials are needed as follows:

Mimeograph Paper	2700
Offset Paper	2500
Inks, chemicals, and miscellaneous	1300
	6500

1. Increment.

2. Will not be needed this year. Extra work will be taken care of by Work Orders by means of employing help under I.D. Work Order basis or by utilizing the "Unallocated Funds" as what had been done in the past years.

3. To provide freight payments for replacement of 402 Accounting Machine with 407 Accounting Machine which is anticipated in connection with material classification coding system and indexing in the Recorder's Office.

4. Increase due to changes of machines reflected the rental requirement. In addition to a change of Accounting Machine from 402 to 407, a sorter is also needed for a change from 082 to 083 to meet the specifiontion of the new machine. Rental of equipment is estimated as follows:

Accounting Machine	23280
Reproducer	3120
Interpretor	2340
Sorter	4128
Print Card Punch	6672
Collator	5760
Total	45300

5. For ribbons and other supplies including office supplies and IBM cards when necessary.

1. Calculation adjustment

2. Annual salary increment

3. New employees at lower rate

4. Base salary is $10,344, plus 7½% for Electronic Processing Data= $ 770 - Total - $11,120.

5. Overtime allowance necessary for preparation, typing and checking of annual budget requests in order to meet deadline of February 1st, and preparation of payrolls and work order job costings to meet deadlines in cases where regular employees are on vacation or sick leave.

Estimated requirements for preparation of Annual Budget:

Head Clerk	56	hours	@	5.85 hr.	$ 327.60	
Accountant	24	"	@	5.06 hr.	121.44	
Senior Accountant	24	"	@	6.00 hr.	144.00	
General Clerk-Typist	48	"	@	3.96 hr.	190.08	
	152			Total		$ 783.12

Actual overtime worked during 1961-62:
156 hours - $ 748.75

Estimated requirements for Payroll and Job costings:

Head Clerk	48	hours	@	5.85 hr.	$ 280.80	
Senior Clerk	36	"	@	4.81 hr.	173.16	
Payroll Clerk	120	"	@	4.16 hr.	499.20	
Tabulating Machine Operator	20	"	@	4.16 hr.	83.20	
Accountant	24	"	@	5.06 hr.	121.44	
	248			Total		$ 1157.80

Actual overtime worked during 1961-62:
200 hours - $ 956.42

Requested by Bureau of Sewer Repair for emergency work during stormy weather:

General Clerk-Typist	16 hours	@	3.96	$ 63.36

Actual overtime worked during 1961-62:
6 hours - $ 22.62

Amount required 1963-64	$ 2004.28
Less - Interdepartmental	1004.28
Budget request	$ 1000.00

Amount paid for overtime 1961-62:

From Budget Appropriation	$ 895.87
From Interdepartmental	831.92
Total	$ 1727.79

6. For employees of the Bureau of Accounts required to work Holidays (3) not recognized by per diem men:

No. of Employees	Classification	Rate	No. of Holidays	Amount
1	Head Clerk	$ 46.81	3	$ 140.43
1	Senior Clerk	33.31	3	99.93
3	General Clerk-Typist	31.72	3	95.16
1	General Clerk	31.72	3	95.16
1	Clerk	28.05	3	84.15
1	Account Clerk	32.48	3	97.44
1	Payroll & Personnel Clerk	33.31	3	99.93
1	General Clerk-Stenographer	32.48	3	97.48
	Estimated Holiday Pay required for 1963-64			$ 809.68

7. For repairs to Tires - 3 Autos, for fiscal year 1963-64:

Recapping as recommended by Purchaser of Supplies:

2 - 6.50 x 15	Tires @	$ 5.35	- $ 10.70
2 - 6.70 x 15	" @	5.45	- 10.90
2 - 7.50 x 15	" @	5.45	- 10.90
			$ 32.50
10% anticipated increase			3.25
			$ 35.75

8. For the maintenance and repair of 3 automobiles assigned to field timekeeping and messenger services:

	1961-62			1963-64 ESTIMATED			
	MILES	SHOP REPAIRS	PER MILE	ESTIMATED MILES	PER MILE	SHOP REPAIRS	(EST)
Passenger Cars	27981	820.17	.0293	28000	.027 *	756.00	
					Say $	750.00	

* This estimated reduced rate was used to determine amount required for 1963-64 for the reason one new auto received during 1962-63.

9. Maintenance, servicing and repairs of office equipment in conformity with Service Agreements arranged by the Purchaser of Supplies:

Maintenance Contracts

27	Adding Machines	$ 735.00
13	Calculating Machines	583.00
3	Time Recording Clocks	61.00
2	I.B.M. Electric Typewriters	116.00
1	A.B. Dick Mimeograph Machine	66.00
		$ 1561.00
Typewriter repairs and overhauling (No contract)		
5	Numbering Machines	
18	Typewriters	500.00
		$ 2061.00
	Less from interdepartmental services	826.00
		$ 1235.00

9. Maintenance and repair of office equipment (Continued)

During the fiscal year 1961-62, the sum of $1639.75 was expended for the maintenance and repairs of office equipment. Of this amount $689.95 was paid from interdepartmental Overhead Reserve Account.

10. For rental of the following IBM accounting machines during the fiscal year 1963-64:

2 -	024 Key Punches	$ 960.00
1 -	056 Verifier	540.00
1 -	077 Collator	1200.00
2 -	082 Electronic Sorters	1344.00
1 -	407 Alpha Accounting Machine	10020.00
1 -	519 Document Originating Machine	1440.00
1 -	552 Alphabetical Interpreter	1080.00
1 -	602A Calculating Machine	2940.00
		$ 19524.00

11. New tires and tubes required for three automobiles: Recommended by Purchaser of Supplies

NEW TIRES

2 -	6.50 x 15 Tires	@ 10.21	20.42
2 -	6.50 x 15 Tubes	@ 1.50	3.00
4 -	6.70 x 15 Tires	@ 9.21	36.84
4 -	6.50 x 15 Tubes	@ 1.43	5.72
2 -	7.50 x 14 Tires	@ 10.80	21.60
2 -	7.50 x 14 Tubes	@ 1.60	3.20
			90.78
	10% Anticipated Increase		9.08
			99.86

12. Gasoline and Oil for three automobiles assigned to field timekeeping and messenger service:

	1961-62			1963-64		
	Miles	Cost Gas & Oil	Per Mile	Est. Miles	Per Mile	Cost Gas & Oil
3 - Passenger Car	27981	452.00	.0162	28000	.0162	453.60

13. Stationery and office supplies required during the fiscal year 1963-64:

Required to continue various accounting records and cost reports:

I.B.M. Cards	$ 1100.00
Paper and supplies for I.B.M. reports, statements, etc., ribbons and misc. supplies	1700.00
Misc. printed forms and office stationery	1200.00
	$ 4000.00

14. RECAPITULATION - EQUIPMENT

PRIORITY			NEW	REPLACEMENTS
1	2	- Passenger Autos		$ 4020
2	1	- Adding Machine		340
3	1	- Sorter Rack	$ 160	
4	2	- IBM Control Panels	85	
5	1	- Electric Typewriter		420
6	2	- Manual Typewriters		460
7	1	- Calculator		906
			$ 245	$ 6146
		TOTAL		$ 6391

15. EQUIPMENT REPLACEMENT - 1 TEN KEY ADDING MACHINE

To replace a worn out adding machine which is over 16 years old. Repairs are not practicable.

Estimated cost of new machine	-	$ 350.00
Less turn-in value	-	10.00
		$ 340.00

Victor Adding Machine Inventory No. 37-446, Serial No. 373 284

16. EQUIPMENT REPLACEMENT - 1 ELECTRIC TYPEWRITER - 13"

To replace a worn-out manual typewriter which is over 11 years old.
Reasons for the need of an electric typewriter:

1. The electric typewriter will replace a manual one. Frequently 10 or more copies are needed, requiring two runs. The electric typewriter will eliminate this extra work.
2. The volume of typing done.
3. The need for clear out copies.
4. Cutting stencils.

Replacing 1951 Remington typewriter, Serial #J-2041666 - Purchaser's Inventory No. 37-200.

Estimated cost of new electric typewriter	$ 432.00
Estimated trade-in allowance	12.00
	$ 420.00

17. EQUIPMENT REPLACEMENT - 2 MANUAL TYPEWRITERS (1-13") (1-18")

To replace two (2) worn-out manual typewriters, one of which is over 21 years old, and the other over 11 years old.

Replacing 1941 Royal typewriter, Serial #2686005, Purchaser's Inventory No. 36-549.

Replacing 1951 Remington typewriter, Serial #J-2041686, Purchaser's Inventory No. 37-203.

17. EQUIPMENT REPLACEMENT - 2 MANUAL TYPEWRITERS (1-13") (1-18") (Continued)

Estimated cost of 1 - 13" Carriage Typewriter	$ 210.00
Estimated cost of 1 - 18" Carriage Typewriter	237.00
	$ 447.00
5% anticipated increase	23.00
	$ 470.00
Estimated trade-in allowance on 2 old Typewriters	-10.00
	$ 460.00

18. EQUIPMENT REPLACEMENT - 1 - CALCULATOR

To replace worn-out calculator which is over 21 years old.

Replacing 1941 Marchant Calculator, Serial #8-D-144930, Purchaser's Inventory No. 37-209.

Estimated cost of new Calculator	$ 916.00
Estimated trade-in allowance	-10.00
	$ 906.00

19. EQUIPMENT REPLACEMENT - PASSENGER AUTOMOBILE (COUPE)

Replacing 1957 Chevrolet Coupe - Serial #A570 129653 Purchaser Inventory No. 411-108, mileage 65250
Replacing 1957 Chevrolet Coupe - Serial # 570 166033 Purchaser Inventory No. 411-109, mileage 60800

Used by General Clerks for timekeeping and messenger services.

(Approved for replacing by Purchaser of Supplies - December 10, 1962)

Estimated cost of "Intermediate" Car, including heater-defroster 2 x $2010.00 = $4020.00

(Estimated Trade-in Allowance 2 x $100.00 = $200.00)

20. EQUIPMENT - NEW 1 - SORTER RACK

1 Sorter Rack for segregation and temporary storage of IBM cards during sorting.

This item consists of a rack with 23 vertical storage trays on a stand. Cards are now stacked on the sorter, floor, cartons, etc. The card volume has increased to the extent that it is highly inefficient and inconvenient to operate in this manner.

21. EQUIPMENT - NEW 2 - CONTROL PANELS - IBM

To permanently wire control panels for Street Repair reports and Plumbers licenses.

2 - 407 Control Panels

22. For services of a Storekeeper from the Purchaser of Supplies for Storeroom at Maintenance Yard, 2323 Army Street:

Salary 12 months @ $493.00	$ 5916.00
Holiday Pay - 3 days @ $34.14	102.42
Overtime - June 30, 1963 1 day @ $34.14 (Taking inventory of stores)	34.14
	$ 6052.56

23. To provide salary for 1 - 1728 Tabulating Division Supervisor for the fiscal year 1963-64 - vice 1 - 1728 Tabulating Division Supervisor (Permanent) assigned to the Controller's Electronic Data Processing Program.

1. Transfer of position from Section 413080 - one (1) B-408 General Clrk-Stenographer from interdepartmental to personal service (budget). This employee is located in Room 252 City Hall and is engaged in the preparation of letters and reports for the Assistant City Architect which is a budget position. Since no funds have been provided for many jobs on which reports and correspondence are required, it is difficult to charge this employee's time correctly under interdepartmental procedures, and it is recommended that this change in accounting be made to reflect the true situation.

2. Annual salary increment.

3. Request is made to transfer position to Architecture Budget - Section 413010. If allowed, delete in Interdepartmental.

4. In special cases, when required to meet mandatory schedules, it is necessary for budgeted employees to work overtime.

5. Official travel - For Charles W. Griffith or representative to attend annual State Convention of American Institute of Architects. Membership authorized by Ordinance 416.58. Tentative date: October 12 through 18, 1963 - Mexico City, Mexico

Estimate:		
	Registration	$ 25.00
	Transportation	285.00
	Hotels and Meals (9 days at $20.00)	180.00
	Incidentals	25.00
		$ 515.00

6. Provision should be made for the recapping of tires for six (6) City-owned vehicles. Estimate: 12 tires at $10.00 ea. = $120.00. Allowed by Chief Administrative Officer-$100.00.

7-A. For the maintenance of six (6) City-owned vehicles:

Estimated mileage	Constant	
30,000 miles	.0358	= $1,074.00

Experience during 1962-63 has proven that previous request of $1,074 is not sufficient for maintenance of the six (6) City-owned cars which are now six-years old. Actual expenditures during the first six months of 1962 exceeded $900.00. Allowed by Chief Administrative Officer - $1,350.00.

B. Supplemental appropriation for 1962-63 to be requested.

8. Repairs and Service of Office Equipment - Annual charges on service agreements:

1.	A.B. Dick duplicating machine	$ 84.00
7	Electric Typewriters	253.67
		$ 337.67

Other equipment needing periodic repairs: 3 adding machines, 6 manual typewriters, 1 Rotolite copying machine, 1 Verifax copying machine, Dacor lamps, staplers, chairs, etc. Estimate 262.33

$ 600.00

Allowed by Chief Administrative Officer - $400.00.

9. Blueprinting, Photostats and Photographs -
This amount is needed for blueprints, photographs and photostats which are necessary for administrative purposes but which cannot be charged to any particular job.

Blueprints	$ 250.00
Photographs	100.00
Photostats	100.00
	$ 450.00

All other work of this nature will be charged to a specific construction or design job.

10. Postage is needed for correspondence on contemplated work and in other instances whenever a definite job has not been established. Amount requested here concerns administrative work which cannot be charged interdepartmentally. Estimate $ 125.00
Additional request due to increase in postage rates - 25%.

11. This Bureau now subscribes to:

Nation's Schools	$ 3.00
Architectural Forum	5.50
Modern Hospital	4.00
Hospital Planning Abstract Service	10.00
	$ 22.50

Allowance for technical publications such as: Title 21, Title 19, Title 17 Various building codes, etc. 27.50

$ 50.00

The increase of $15.00 will allow the Bureau to subscribe to the National Fire Protection Association, receiving monthly and quarterly publications which will be of help in planning for fire safety.

12. Because of lack of City-owned cars in this Bureau, and the fact that financial advantage results to the City, budgeted employees are permitted to use their personal cars on City business, whenever necessary. Estimate: 12 months at $25.00 per mo. $300.00.

13. Tires and tubes - Estimated mileage 30,000 miles × Constant .0035 = $105.00
However, it is believed that we will have to replace at least twelve (12) tires during the next fiscal year since both tires and cars are now six-years old. 12 x 20 = $240.00 Allowed by Chief Administrative Officer - $200.00.

14. Gasoline and oil - Estimated mileage 30,000 miles × Constant .0203 = $609.00

15. Stationery and office supplies - Estimate for 1963-64 $ 3,000.00
Less interdepartmental 2,500.00
$ 500.00

Amount requested here is for office stationery used for administrative purposes only. Estimate:

Carbon and copy paper	$ 175.00
Mimeograph	1,200.00
Envelopes	250.00
Stencils	475.00
Letter heads	125.00
Verifax supplies	75.00
Report forms	200.00
Miscellaneous	500.00
	$ 3,000.00

16. Summary of Equipment Request -

Priority	Item	New	Replacement
1	3 Typewriters	$	$ 1,275.00
2	Reference Books	100.00	
3	Drafting Table	240.00	
4	Drafting Stools (4)	240.00	
5	2 Cars		4,270.00
6	5 Chairs	100.00	
		$ 680.00	$ 5,545.00
			680.00
			$ 6,225.00

17. To replace three (3) Remington Electric Typewriters now 4½ years old - these machines are used constantly for writing specifications, cutting stencils and general typing and should be replaced for more efficient operation of the Bureau.
Serial Numbers E2291298, E2291402, E2291406 — Estimated cost $460.00 each — $ 1,380.00
Purchaser's Inventory Numbers - None assigned — Estimated trade-in 35.00 " — 105.00
$ 1,275.00

18. Two (2) 2-door, 5-passenger sedans with heaters and defrosters.
To replace cars #413106 57 Ford A7RO148724 30,000 miles turn-in value $ 50.00 Cost $ 4,495.00
#413110 57 Ford A7RO148725 15,000 miles turn-in value 175.00 less turn-in 225.00
$ 4,270.00

19. This table is required to replace one formerly borrowed from the Public Utilities Commission.

20. These stools are needed to replace equipment formerly borrowed from the Public Utilities Commission (4 stools).

21. To replace equipment formerly borrowed from the Public Utilities Commission.

22. Miscellaneous reference books, such as: Architectural Graphics Standards
Modern School Shop Planning
Architectural Index
A.I.A. Building Products Register
Acoustics for the Architect

23. Rental of Space - Estimate: 2,400 Sq. Ft. at $0.30 per mo. = $720.00 $720.00 x 12 = $8,640.00
Since 1949 the Bureau of Architecture has been occupying space on the third floor of the City-owned building at 45 Hyde Street, behind the Main Library.

The building was purchased in 1948 by the City from the War Assets Administration for $10,000 with the Library, Public Works and Public Utilities Departments contributing equal amounts towards the purchase price. By agreement the Library was to have jurisdiction over the first floor, Public Works over the second floor and Public Utilities over the third floor. Service and maintenance costs for the building were to be equally shared.

In 1949 the Bureau of Architecture had prepared space on the second floor for its use when the Mayor determined that the Traffic Courts should utilize the space. Therefore, at the request of the Department of Public Works, the Manager of Utilities at that time agreed to permit the Bureau of Architecture to occupy equivalent space on the third floor which was not being utilized at that time.

This space has been occupied by the Bureau of Architecture since then.

The recent passage of the 1961 Water Bonds and the 1962 Airport Garage Bonds, and the expanding needs of the Hetch Hetchy, Airport and Municipal Railway departments for engineering services now make it necessary for the Utilities Engineering Bureau to fully occupy the third floor. This necessitates the Bureau of Architecture vacating the space on the third floor which it now occupies.

1. Four (4) Heating and Refrigeration Inspectors (A430) are required to enforce these provisions of the Building Code.
In the 1956 Code it is required that heating and refrigeration installations be inspected during installation, and also that they be periodically inspected and that permits to operate be furnished.
Since this provision was adopted in 1956, this Bureau has never received budget authorization to employ the necessary personnel.
Therefore, although the Code provides for and requires permits both for new installations and permits to operate at specified intervals, this service has not been given and permit applications are not accepted. Therefore, all installations are technically illegal.
Either the necessary personnel should be furnished or the Code amended so these permits are not required.
The personnel are expected to be self-supporting under the fee schedule for the permits. These fees are now not collected as permits are not issued.
In a questionnaire to the 30 largest cities in the country, of the 20 that replied, 18 had inspection of heating, ventilation and refrigeration, and 15 had a separate class of mechanical inspection of same type. The Blythe-Gallerbach report recommends either that personnel be furnished for this work or the requirements be deleted from the Code.
Allowed by Chief Administrative Officer - two (2) employees.

2. Four (4) Warm Air, Heating and Ventilating Inspectors, (A-450), are required to enforce these provisions of the Building Code.
In the 1956 Code it is required that Warm Air, Heating and Ventilating Installations be inspected during installation, and also that they be periodically inspected and permits to operate be furnished.
Since this provision was adopted in 1956, this Bureau has never received budget authorization to employ necessary personnel.
Therefore, although the Code provides for and requires permits both for new installations and permits to operate at specified intervals, this service has not been given and permit applications are not accepted. Therefore, all installations are technically illegal.
These personnel are expected to be self-supporting under the fee schedule for the permits. These fees are now not collected as permits are not issued.
Either the necessary personnel should be furnished or the Code amended so these permits are not required.
Allowed by Chief Administrative Officer - two (2) employees.

3. Annual salary increment.

4. New employees at lower rate.

5. One Clerk-Stenographer Class 1444 - The work load in the administrative part of the Bureau has increased substantially due to the large increase in dollar volume resulting in a substantial increase in correspondence. The new required program of building, housing and related code revisions with the related correspondence to industry and professions as well as actual code preparation adds additional work load not before necessary. New materials approvals, with the considerable correspondence and preparation of approved listings has increased several fold. The general correspondence relative to interpretations of code, inquiries from various groups, budget preparation and the many other day to day activities also has increased with our increased code activities.
The administrative group has not had an increase in clerical personnel since 1954 and the work load for this group has at least doubled.

6. Two Class 5208 Engineers, Civil (Structural Spec.)
Within the past year two major structural changes have occurred that will increase the complexity of structural checking. These are the new AISC design specifications and materials and the new lateral forces provisions of the Building Code.
These Codes were basically developed by industry in order to provide equivalent safety, and yet make more efficient use of building materials, thus lowering the cost of construction. At the same time, however, the structural analysis is much more complex, thus taking a much greater amount of time to check the work.
This coming year another major change will occur in the design of concrete structures with the furthering ACI revisions, with the consequent increase in time of checking.
Dollar volume of work has increased at a very rapid pace - presently over 50% of our recent average years.
Code review procedure, due to the changes in both design and materials as discussed above, require considerable review by the plan checking division and this activity will continue for some time. In order to keep up with the activities discussed above, and to review plans with the same standard of performance and not increase the time required for said review, the additional engineering personnel are necessary.

7. One (1) Electrical Engineer Class 5240 to head the Electrical Inspection Division.
At the present time the electrical division is supervised by a Chief Electrical Inspector, which is promotive from Electrical Inspector. The Chief Inspector has to supervise 18 inspectors, review complex plans, prepare code changes, discuss problems with consulting electrical engineers and contractors. From a survey of the 30 largest cities, of which 20 replied, the average ratio of supervisors to inspectors is 1 to 8. The electrical inspector cannot adequately handle all the work outlined above.

The creation of the electrical engineer position of administrative head of the division to handle the administrative work, plan review, code changes and other difficult electrical problems would free the Chief Electrical Inspector to spend full time for supervisions of the inspectors. This would result in better codes, more adequate and uniform inspection and better general service to the contractors and construction industry.

It was recommended in the Blythe-Collerbach Report that the establishment of this position be given consideration.
The cost of this position will be fully covered by electrical permit fees.

8. One (1) Mechanical Engineer to administer the Mechanical Division. This Division must be established if we are to enforce heating, ventilating and refrigeration provisions required by the 1956 Building Code. The salary for this position will be paid out of permit fees.
See Explanations Numbers 1. and 2. for fuller explanation.

9. Two (2) Plumbing Inspectors - Class 6242
One of these inspectors is needed to replace a man retired on January 1, 1956 but never replaced due to lack of revenue at that time.
The second plumbing inspector is necessary to provide a man in the office at all times to answer questions regarding code, complaints, check plans submitted by architects, etc.
By having a man available for this work, the Chief Plumbing Inspector would be able to devote more time to duties to which he alone must attend. The work load has been increasing steadily in the last few years, until it is now virtually impossible to cope with the present building activity, not to mention the immediate building program already under way in the Western Addition, Diamond Heights and Golden Gate Areas, plus numerous high-rise buildings to be constructed. This personnel shortage is causing an ever-increasing backlog to accumulate in both inspections and complaint investigations.
The present income in the Bureau is more than sufficient to cover costs of said additional personnel.

10. Two (2) Class 6248 Electrical Inspectors
They are needed to cover inspection districts. At the present time 13 men are covering 15 districts.
One inspector is assigned daily on a rotating basis to office duty, leaving his district to be covered by adjoining district inspectors who can do only a small portion of his work. This situation is further degenerated by sickness and vacations.
Work in districts has been steadily increasing and has now reached the point where it is impossible to make all inspections called for. This situation is costly to builders and owners as work must stop on buildings until progressive inspections are made. The resulting loss of wages to craftsmen and increased cost to builders is detrimental to the growth of San Francisco.
$250 million dollars of building construction is going on at the present time. This only includes work requiring a building permit for structural erection or alteration and does not include the ever-increasing number of installations of lighting changes, machinery installations and heavy-duty appliances. The 1962 dollar volume of work exceeds that of 1961 by over 35%. Each previous year for several years has had an average of a 10% dollar volume increase.
During this year the Diamond Heights, Golden Gateway and Western Addition Redevelopment projects were started. These projects are now rapidly accelerating and the number of inspections called for is increasing.
These positions were recommended in the Blyth-Hallorbach Report.
Permit fees will more than cover the salary of the requested inspectors.

11. One (1) Building Inspector to be stationed at Central Permit Bureau to examine each building application to determine whether filled out correctly, check plans submitted for basic requirements. By checking these basic requirements, a substantial lessening of the processing time for permits would result and would enable the bureaus and departments to operate more efficiently. It would also insure accurate records, would free personnel in the Central Permit Bureau and the Bureau of Building Inspection for other duties because of phone inquiries and office record searching. The salary would be covered by building permit fees.
Position recommended in Blyth-Zellerbach Report.

11. BUILDING INSPECTORS CLASS 6254 (CONTINUED)
Three (3) Building Inspectors, Class 6254 - During the past ten-years the work load of the Bureau has increased greatly. Listed below is a tabulation of the number of building permits, valuation of construction and also the number of district building inspectors who are the personnel actually inspecting the work.

	No. District Building Inspectors	No. Building Permits	Construction Valuation
1953	13	8,655	$ 61,493,230
1954	13	8,607	57,745,732
1955	13	9,176	64,680,018
1956	13	10,634	66,065,470
1957	13	11,496	68,205,576
1958	13	11,595	83,226,675
1959	•14	11,025	109,903,077
1960	•14	11,723	129,902,736
1961	•14	13,220	110,306,058
1962 (Extrapolated based upon 11 mos. actual values)	15	14,900	161,500,000
1962 (11 months)	15	13,239	147,896,083

• One building inspector assigned to plan checking not included.
This tabulation does not include inspectors assigned exclusively to counter service.
From this it may be seen that in 10 years the number of permits has risen by 60%, the dollar volume by 163%, while the number of inspectors has risen by 15%.
The work has become much more complex, due to modern construction technology, and also the complexity of the code. In addition, larger jobs are under construction for several years, so that actually the large jobs for which permits were taken in 1959 are still in some cases under construction, and with the large volume of work since that time, the actual inspection load is greater than the figures show.
Our present work load is mostly concentrated, and will be so for at least the next two or three years, in the Redevelopment Areas, Diamond Heights, Golden Gateway and Western Addition.
In order to properly inspect this work it is our intention to use two inspectors full time for the Redevelopment Areas. The third inspector is to create a new district and shorten the boundaries of the existing districts to partially alleviate the excess work load in the present districts.
At the present time our level of inspection work is deteriorating due to the increase in work load, so that our inspectors can neither spend the proper amount of time on an inspection, nor visit the job as often as necessary. This leads to violations of the health and safety laws and also to added expense to property owners and contractors, since when a violation is discovered additional repair work is necessary to bring the buildings into compliance with the law.
This request is in accordance with the Blythe-Zellerbach Report, and the fees collected will cover the costs of the additional personnel.

12. In order to provide proper supervision to the 18 building inspectors the present sole Chief Building Inspector should have an assistant. This would allow for closer supervision of district inspectors as well as better service to the public.
At the present time with required administrative duties, conferences, code revisions, consultation on difficult jobs, it is not possible to adequately train or supervise the inspectors.
Building permit fees are self-supporting of the personnel in this division.
In a questionnaire to the thirty largest cities of which twenty replied, the average ratio of immediate superior to inspector is 1 to 8, while our present ratio is 1 to 14. The Blythe-Zellerbach report recommended the establishment of an additional supervisory position in this Division. The salary of this position will be paid for from building permit fees.

13. Calculation adjustment.

14. Two (2) 1424 Clerk-Typists are required for the Urban Renewal Division.
With our present staff and at the present rate of inspections, our typing personnel is not able to type reports at a rate equal to the

14. PERSONNEL - CLERICAL (URBAN RENEWAL) (CONTINUED)
inspection, so that there is an ever increasing backlog of work.
With our expected increase of inspection per inspector next year, it will require at least one full-time typist to handle the reports. This employment was requested by supplemental appropriation a few months ago, but no final action has been taken.
In another budget request, three (3) additional building inspectors have been requested. If this or any part of this request is granted, an additional clerk-typist will be necessary to handle the reports from this additional personnel.
Portions of this request have been recommended in the Blythe-Zellerbach Report.
Allowed by Chief Administrative Officer - one (1) employee.

15. If the request for additional Building Inspectors is granted, then one Plumbing Inspector (6242) is required for this Division.
With our present staff, buildings in which there are difficulties with plumbing are referred to the district plumbing inspector for report and correction. The district plumbing inspector is barely able to do this work in addition to his regular work.
If additional basic inspection personnel are granted, the work load will be too great for the district plumbing inspector and one plumbing inspector should be assigned to the Urban Renewal Division to handle this work.

16. If the request for additional Building Inspectors is granted, then one (1) additional Electrical Inspector (6248) is required.
With our present staff, the electrical inspectors are just barely able to keep up with the basic inspector's rate of inspection.
It is hoped that with the increased workload goal of the basic inspections for next year, the work methods of the electrical inspectors can be simplified so as to keep up with these men.
However, if additional basic inspectors are employed, then an additional electrical inspector should be furnished so that the electrical inspections can keep pace with the other inspections.

17. Three (3) Additional Building Inspectors (6254) - Urban Renewal Division
If we are to meet our goals set forth in previous workable programs of 2,150 buildings per year at our expected rate of inspection of 180 buildings per basic inspection per man year, we will need a total of 12 inspectors.
This estimate presupposes an increase in our present rate of approximately 100 buildings per basic inspection per man year. We feel that by more familiarity of the work that inspectors have gained through experience and simplification of work methods, this increase might be attained.
Our present staff includes nine (9) basic inspectors, so that an increase of at least three (3) is necessary to meet the goals.
Allowed by Chief Administrative Officer - two (2) additional employees.

18. A. Amount required by Boiler Inspectors in making inspections of boilers on Saturdays and Sundays to preclude shutdowns of various plants and businesses in working days.
B. Supplemental appropriation for 1962-63 to be requested.

19. To provide for the compensation of the five members of the Board of Examiners created by Section 806 of the San Francisco Building Code.
Activity of the Board has been increasing due to increasing numbers and kinds of new materials and products being placed on market.
Fees of applicants to appear before Board is at least sufficient to pay for costs of convening Board.

20. Amount required for performance of duties by Building and Electrical Inspectors who are not provided with vehicle by this Department.

21. Travel Expense - Annual conference - International Conference of Building Officials, Cedar Rapids, Iowa, October 1963 - 5 days

Transportation	$ 225
Registration	55
Per Diem	100
	$ 380

Western Plumbing Officials Association: Expenses to yearly conference Anaheim, California

Round-trip fare(plane)	$ 60
Registration	20
Room & Meals-5 days	100
Bus fare from Airport to Los Angeles and return	4
	$ 184

21. Travel Expenses (Continued)

Structural Engineer Association of California
Conference to be held at Yosemite

AIA Plan Checkers Conference	$ 52
Pre-Stress Inst. Seminar and School	20
AISC Conference, Seminar and School	20
American Concrete Institute Seminar	25
	$ 117
Transportation	$ 50
Registration	15
Per Diem (three days)	60
	$ 125

National Association of Housing and Redevelopment Officials
Pacific Southwest Regional Conference - Santa Barbara, May 1964

Transportation	$ 35
Registration	15
Per Diem	80
	$ 130

22. Maintenance and Repair of Automobile Equipment -

Mileage 1961-62		Constant		
312,408	x	.0424	=	$ 13,246

Allowed by Chief Administrative Officer - $9,800.00

23. Recapping of Tires -

Mileage 1961-62		Constant		
312,408	x	.0037	=	$ 1,156

50% of this amount for recaps	$ 578
50% of this amount for new tires	578
	$1156

Allowed by Chief Administrative Officer - $450.00

24. Maintenance and Repair of Office Equipment -

2 Marchant Calculators - Service Contract	$ 84
5 IBM Electric Typewriters - Service Contract	175
10 Manual Typewriters at $30 - Service Contract	300
Maintenance of Geloso Tape Recorder, Labor, Materials, Loan Machine	50
Miscellaneous Repairs to Office Equipment	200
	$ 809

If the typewriters are not serviced and repaired at regular intervals, replacement becomes necessary much sooner than normal. We now have the five (5) electric machines under service contracts, but have never had enough money to place all of the machines under this contract.

Allowed by Chief Administrative Officer - $ 600.00.

25. Required for photographs, blueprints and mimeographed forms for all divisions of Bureau.

Spot Condemnation Program	$ 750
Urban Renewal	1,300
Engineers	100
Electrical Division	100
Plumbing Division	100
Building Inspectors	1,000
	$ 3,350

The expanding Urban Renewal and Condemnation activity requires many forms and many copies thereof, to provide complete and fair treatment of each case.

Allowed by Chief Administrative Officer - $ 2,700.00.

26. A. At present the Bureau is averaging an expenditure of $530 per quarter in postage, making an anticipated $2,220 for the fiscal year 1962-63. On January 7, 1963 there was a 25% increase in the postal rates.

B. Supplemental appropriation for 1962-63 to be requested.

27. Subscriptions and Periodicals

Daily Pacific Building	$ 50	Prestressed Concrete Institute Journal	$ 6
Engineering News Record	6	Concrete & Concrete Constr. Engineering	4
Air Conditioning and Refrigeration News	6	San Francisco Chronicle	37
Building Standards Monthly	4	San Francisco News-Call Bulletin	23
Air Condition, Heating and Ventilation	6	Electrical Construction	3
Elevator World	3	Consumer Research	5
Mechanical Contractor	2	Edwards Abstract	180
Journal of Plumbing, Heating & Air Conditioning	4	American Concrete Institute Journal	18
Hoover Journal	3	ASTM Bulletins	4
Plumbing and Heating Business	5	American Building Code News Analyst	100
Architectural Forum	4	House and Home	10
Renewal Information Service NAHRO	25		$ 508

Allowed by Chief Administrative Officer - $444.00

28. Street Address Telephone Directory - For use of the Urban Renewal Division and Plumbing Division. It is required to obtain names of tenants and owners of properties so as to arrange appointments for inspection.

29. To secure the services of Marshall-Stevens as required to prepare estimates of cost of construction of certain unusual types of building construction. Under the Building Code, Section 306, this Bureau is required to have a cost schedule for estimate of permit costs available and corrected every six-months in accordance with the report of Marshall-Stevens, Valuation Engineers, or other accepted authorities. The report of Marshall-Stevens is published in a magazine, but consists only of conventional types of construction. With the innovation of newer methods of construction, such as lift slab, slip forms, etc., not covered by the report, we have no way to determine whether reductions in estimated cost for permit fees should be permitted, and if permitted, the amount of reduction.
This has caused considerable controversy with contractors in the past year, and no doubt will become more critical in the future with the ever-increasing types of construction. It is only proper that the schedule be amended to provide proper estimates of cost in these cases so that the permit fee reflects the cost of construction.

30. Realty Index is required to obtain lot and block numbers of each property in code enforcement areas to assist in research of ownership and other City records.

31. Advanced courses in Engineering to inform our Structural Engineering Division so that we may properly revise and enforce the provisions of the San Francisco Codes. The development of new structural materials and methods of design (such as prestressed concrete, plastic design in steel, advanced soil mechanics) require that the engineers of the Bureau be kept abreast of the latest information available. From time to time advanced courses are held on such subjects and in order to properly revise our codes as well as provide up to date enforcement and compliance, our engineers should attend these courses.
We are required to review fallout shelter plans and have been requested to consult in basic designs of fallout shelters. This is a rapidly changing field and our engineers, to properly do the work, must attend courses given by experts on radioactivity and design of protection against radioactivity.

32. Attendance at Meetings - Urban Renewal $ 50
Administration 75
$125

There are many meetings during the year where funds are necessary to cover costs of attendance, such as registration fees, trip expenses (bridge tolls, parking, etc.), luncheon fees. As these are not scheduled a year ahead, it is not possible to request for individual meetings. Involved in this request are meetings typified by the following:
Local NAHRO meetings; Special meetings in Sacramento on State legislation affecting the Building and Housing Codes of San Francisco; Building official meetings in Bay Area.

33. Automobile Mileage (Employees' Cars)

A. There are 19 vehicles being used an average of 500 miles per month each at 10¢ per mile, $950 per month.

11 men using personal cars in Conservation Division (3 men using personal cars in Complaint Division) (1 man using personal car in Complaint Division) 4 men using personal cars in Electrical Division	19 at 10¢ per mile per month x 12	$ 12,000
	Additional auto mileage for 3 Building Inspectors, 1 Plumbing Inspector and 1 Electrical Inspector	3,900
	Additional auto mileage for Urban Renewal- 2 Building Inspectors, 1 Plumbing Inspector and 1 Electrical Inspector	3,900
		$ 19,800

If new cars are allowed, reduce this request proportionately.
Allowed by Chief Administrative Officer - $18,500.00.

B. Supplemental appropriation for 1962-63 to be requested.

34. Tires and Tubes (New) -

Mileage 1961-62		Constant		
312,408	x	.0037	=	$ 1,156
50% of this amount for recaps			$ 578	
50% of this amount for new tires			578	
				$ 1,156

35. Gas and Oil -

Mileage 1961-62		Constant		
312,408	x	.0151	=	$ 4,720

36. Stationery and Office Supplies -

Building Division	$ 800
Electrical Division	500
Plumbing Division	500
Urban Renewal	1,500
3R Division	1,000
	$4,300

Increase in amount requested due to the fact that all our forms have been changed to our new address.

37. EQUIPMENT - ORDER OF PRIORITY

Priority		Item	New	Replacement	
1	1	Concrete Test Hammer	$ 175	$ 450	
2	1	Electric Typewriter	391	60	
3		Books			
4		Drafting Chair	125		
5		Polaroid Camera	69,350	7,300	
6	38	Compact Cars			
	4	Compact Cars	285		
7		Adding Machine	400		
•8	2	Reference Tables	50		
		Posture Chair	200		
		Typist Desk	3,600		
	18	Desks	900		
	18	Chairs (Swivel)	900		
	2	Electric Typewriters	750		
	5	Desks (Urban Renewal)	200		
	5	Swivel Chairs (Urban Renewal)	80		
	2	Posture Chairs (Urban Renewal)	400		
	2	Typist Desks (Urban Renewal)	$ 77,806	$ 7,810	$ 85,616

•8 - Contingent upon which new employees are allowed.

Allowed by Chief Administrative Officer - $48,871

38. Drafting Chair (Replacement) required for one Plan Checker. Chair he now has is inadequate.

39. Replace thirty-year old Royal Typewriter No. SX 1501349 to provide more copies and speed up preparation of inspection reports and other correspondence of the Urban Renewal Division at $450. Turn-in value - nil.

40. Automobiles (Replacement) - four (4) compact cars, two-door, three-passenger at $1,825

Approved for turn-in by Purchaser of Supplies

Vehicle No.	Year and Model No.	Mileage
415-124	1955 Ford	41,888
415-130	1956 Chevrolet	45,534
415-131	1956 Chevrolet	52,675
415-133	1956 Chevrolet	51,750

41. Two (2) Reference Tables for Additional Civil Engineers.

42. One (1) Posture Chair for requested Class 1444 Clerk-Stenographer

43. One (1) Typists Desk for requested Class 1444 Clerk-Stenographer

44. Fourteen (14) Desks (New)
2 Desks for Additional Plumbing Inspectors
2 Desks for Additional Electrical Inspectors
2 Desks for Additional Civil Engineers
1 Desk for Additional Building Inspector in Central Permit Bureau
2 Desks for requested new Refrigeration Inspectors
2 Desks for requested new Warm Air, Heating & Ventilation Inspectors
1 Desk for requested new Senior Building Inspector
1 Desk for requested new Mechanical Engineer
1 Desk for requested new Electrical Engineer
14

45. Fourteen (14) Swivel Chairs (New)
2 Swivel Chairs for Additional Plumbing Inspectors
2 Swivel Chairs for Additional Electrical Inspectors
2 Swivel Chairs for Additional Civil Engineers
1 Swivel Chair for Additional Building Inspector in Central Permit Bureau
2 Swivel Chairs for requested new Refrigeration Inspectors
2 Swivel Chairs for requested new Warm Air, Heating & Ventilation Inspectors
1 Swivel Chair for requested new Senior Building Inspector
1 Swivel Chair for requested new Mechanical Engineer
1 Swivel Chair for requested new Electrical Engineer
14

46. Five (5) desks for use of requested new personnel for Urban Renewal in the 1963-64 budget - three (3) Building Inspectors, one (1) Plumbing Inspector, one (1) Electrical Inspector. 5 desks at $150.00 = $750.00
Allowed by Chief Administrative Officer - $450.00

47. Five (5) swivel chairs for use of requested new personnel for Urban Renewal in the 1963-64 budget - three (3) Building Inspectors, one (1) Plumbing Inspector, one (1) Electrical Inspector. 5 swivel chairs at $40.00 = $200.00
Allowed by Chief Administrative Officer - $120.00

48. Two (2) posture chairs for use of requested new clerical personnel for Urban Renewal in the 1963-64 budget
2 posture chairs at $40.00 = $80.00. Allowed by Chief Administrative Officer - $40.00

49. Two (2) typists desks for use of requested new personnel for Urban Renewal in the 1963-64 budget
2 desks at $200.00 = $400.00. Allowed by Chief Administrative Officer - $200.00

50. One 10-key electric adding machine to be used for daily pricing of permits and tabulating necessary monthly report statistics in Electrical Division.
This Division has never had an adding machine. When located in Room 275 City Hall, it was possible to use the Bureau adding machine in the adjacent office, but now it is necessary to carry books, papers, etc. downstairs and wait until the machine is free.
The machine would greatly add to the efficiency of the Division . It would provide a tape for ready reference and eliminate a great deal of time now required in checking figures for accuracy.

51. Two (2) electric typewriters for use of requested new personnel for Urban Renewal in the 1963-64 budget
2 typewriters at $450.00 each = $900.00. Allowed by Chief Administrative Officer - $450.00

52. One (1) Polaroid Camera, Model No. J66 plus individual case is needed in field investigations. Saves many hours of measuring, inspections, drawing and report writing.

53. One (1) Concrete Test Hammer for testing the strength of concrete construction in the field.
Both the Building Inspectors and Civil Engineers need this tester in their investigation of actual field conditions. We are asked many times by owners, contractors, architects and engineers if existing concrete construction complies with the Building Codes.

54. Thirty-eight (38) vehicles, new compact cars, business coupes - two-door, three-passenger.
19 vehicles at $1,825 each = $69,350. Allowed by Chief Administrative Officer - $34,675.00.

55. Books -

Structural Engineering Books	$ 150
Urban Renewal Books	50
Electrical Books	35
ASTM Set of Ten 1961 Volumes	116
ASTM Annual Supplements and Revisions	40
	$ 391

FORM 4030

D 302 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-64 — 302

Department, Board, or Commission PUBLIC WORKS - BUILDING REPAIR — Index Number 417 — Sheet Number 1

1. 110 PERMANENT SALARY

A PREMIUM PAY

EMPLOYEES	CLASS	POSITION TITLE	NORMAL PAY	PREMIUM PAY	TOTAL PAY
88	2714	Janitor	$ 449,164	$ 22,994	$ 472,158
7	2716	Janitor Sub-Foreman	40,404	2,294	42,698
3	2718	Janitor Foreman	18,180	1,204	19,384
19	7334	Stationary Engineer	134,734	5,703	140,437
2	7334	Stationary Engineer	6,216	600	6,816
2	7335	Senior Stationary Engineer	16,224	204	16,428
1	7335	Senior Stationary Engineer	3,920	102	4,022
4	8202	Watchman	20,120	1,116	21,236
2	8202	Watchman	7,200	558	7,758
2	8202	Watchman	10,200	558	10,758
1	8202	Watchman	5,100	280	5,380
				$ 35,613	8 hour Premium Shifts

B PREMIUM SHIFTS REQUIRED

EMPLOYEES	CLASS	POSITION TITLE			TOTAL PAY
68	2714	Janitor	68 x 1 shift x 262 days =		$ 17,816
6	2716	Janitor Sub-Foreman	6 x 1 shift x 262 days =		1,572
3	2718	Janitor Foreman	3 x 1 shift x 262 days =		786
4	7334	Stationary Engineer	4 x 2 shifts x 366 days =	$ 2,928	
1	7334	Stationary Engineer	1 x 2 shifts x 262 days =	524	
1	7334	Stationary Engineer	1 x 1 shift x 104 days =	104	
1	7334	Stationary Engineer	1 x 1 shift x 158 days =	158	3,714
1	7335	Senior Stationary Engineer	1 x 1 shift x 180 days =		180
6	8202	Watchman	6 x 1 shift x 262 days =	$ 1,572	
1	8202	Watchman	1 x 1 shift x 210 days =	210	
2	8202	Watchman	2 x 1 shift x 158 days =	316	2,098

C TOTAL SHIFTS

2714	88 x 262 days =	$ 23,056
2716	7 x 262 days =	1,834
2718	3 x 262 days =	786
7334	21 x 262 days =	5,502
7335	3 x 262 days =	786
8202	9 x 262 days =	2,358

D PREMIUM PAY

2714 = $ 449,164 x $\frac{17,816}{23,056}$ x 6½% x 1.06 = $ 22,994

2716 = 40,404 x $\frac{1,572}{1,834}$ x 6½% x 1.06 = 2,294

2718 = 18,180 x $\frac{786}{786}$ x 6½% x 1.06 = 1,204

7334 = 140,950 x $\frac{3,714}{5,502}$ x 6½% x 1.06 = 6,303

1. D PREMIUM PAY (CONTINUED)

7335 = $ 20,144 x 180/786 x 6½% x 1.06 = $ 306

8202 = 42,620 x 2,098/2,358 x 6½% x 1.06 = 2,512

$ 35,613

2. Annual salary increment.

3. Position was set up in 1962-63 Budget as 5264 Building Maintenance and Repair Engineer $762 M 950. By Ordinance 217-62 approved August 3, 1962, the above position was deleted and the position of 5256 Mechanical Engineer $920 M 1126 was established to become effective August 1, 1962.

4. ADDITIONS AND TRANSFERS DUE TO CIVIC AUDITORIUM OPERATIONS

7122	Buildings Maintenance Superintendent	(New Position)	1	(funds for 8 months)
7334	Stationary Engineer	(New Position)	2	(funds for 6 months)
7335	Senior Stationary Engineer	(New Position)	1	(funds for 7 months)
8202	Watchman	(Transfer)	2	(funds for 12 months)
8202	Watchman	(Transfer)	1	(funds for 6 months)

By special report of August 10, 1962, prepared for the Director of Public Works and the Director of Property, the Civic Auditorium Architects and Engineers, (comprised of Worster, Bernardi and Emmons; Skidmore, Owings and Merrill; and Deleuw, Cather and Company) presented a lengthy documentation of yearly operating costs, maintenance recommendations, etc. After review and consultation with the Chief Administrative Officer, it was determined that certain operating and maintenance functions should devolve upon the Department of Public Works. Because of the tremendously expanded requirements of the new Civic Auditorium, it is necessary to request the new employments as outlined above, which are considered minimal for proper operation. Reference is made to the above mentioned special report for statistical detail.

5. New employees at lower rates.

6. A One position in Item 4 of Section 42, now being filled by non-disability Elevator Operator vice P. Williams transferred to Recreation-Park November 3, 1962. This position should now be in Item 3 of Section 42.

B New employees at lower rates.

7.

CLASS	CLASS TITLE	DAYS	NO. OF EMPLOYEES	PRIME RATE	HOLIDAY PAY	HEALTH AND WELFARE PAY	TOTAL PAY	BUDGET TOTAL	
01	Chauffeur	256	1	$ 29.32	$ .96	$ 1.04	$ 31.32	$ 8,018	
7233	Glazier Foreman	263	1	35.00	-	.48	35.48	9,331	
7236	Locksmith Foreman	256	1	35.60	-	.48	36.08	9,236	
7242	Painter Foreman	256	1	34.56	-	.80	35.36	9,052	
7311	Cement Finisher	256	1	31.76	-	.48	32.24	8,253	
7326	Glazier	263	1	33.00	-	.48	33.48	8,805	
7344	Carpenter	256	7	31.60	-	.48	32.08	57,487)	$ 65,699
7344	Carpenter	256	1	31.60	-	.48	32.08	8,212)	
7346	Painter	256	12	32.56	-	.80	33.36	102,482	
7345	Electrician	256	5	39.55	-	.80	40.35	51,640)	
7345	Electrician	256	1	39.55	-	.80	40.35	10,330)	72,308
7345	Electrician	256	New 1	39.55	-	.80	40.35	10,330)	
7347	Plumber	256	10	38.40	1.40	2.00	41.80	107,008	

7. (Continued)

CLASS	CLASS TITLE	DAYS	NO. OF EMPLOYEES	PRIME RATE	HOLIDAY PAY	HEALTH AND WELFARE PAY	TOTAL PAY	BUDGET TOTAL
7348	Steamfitter	256	7	$ 38.40	$ 1.40	$ 2.00	$ 41.80	$ 74,906
7376	Sheet Metal Worker	256	1	36.48(1.6%)	.58	.40	37.46	9,590
7392	Window Cleaner	264	6	26.56	-	.40	26.96	42,705
7393	Window Cleaner Sub-Foreman	264	1	29.22	-	.40	29.62	7,820
7514	General Laborer	256	1	27.40	-	.72	28.12	7,199
			59					$ 542,412

8. One (1) Carpenter and one (1) Electrician to be acquired by transfer from Real Estate Department (Civic Auditorium), with corresponding assumption of maintenance and operation responsibilities.

9. One (1) Electrician (New Position). Remodeled Civic Auditorium has tremendous increase in amount of electrical equipment and requires additional position for proper maintenance. (See special report of August 10, 1962, by Civic Auditorium Architects and Engineers.)

10.

CLASS	CLASS TITLE	DAYS	NO. OF EMPLOYEES	PRIME RATE	HOLIDAY PAY	HEALTH AND WELFARE PAY	TOTAL PAY	BUDGET TOTAL
A208	General Foreman Cement Finisher	256	1	$ 38.11	$ -	$ .48	$ 38.59	$ 9,879
7239	Plumber General Foreman	256	1	48.40	1.80	2.00	52.20	13,363
7247	Sheet Metal Worker General Foreman	256	1	43.78(1.6%)	.70	.40	44.88	11,489
7248	Steamfitter General Foreman	256	1	48.40	1.80	2.00	52.20	13,363
7272	Carpenter " "	256	1	37.92	-	.48	38.40	9,830
7276	Electrician " "	256	1	48.00	-	.80	48.80	12,493
7278	Painter " "	256	1	40.70	-	.80	41.50	10,624
			7					$ 81,041

11. Wages - Supervisory. Budget - 60%; Interdepartmental - 40%
The Division of Craft supervisory time between departmental budgeted functions as compared with interdepartmental functions was arbitrarily assumed some years ago to be equal in degree with pro-rata costs, therefore, being charged 50% to each. A review of the current situation indicates that craft activities are not in this ratio; for 1961-62 building trade activities within the Department were slightly in excess of $2,000,000, while for all other Departments (Education, Utilities, etc.) it was just under $1,000,000.

12.

CLASS	CLASS TITLE	DAYS	NO. OF EMPLOYEES	PRIME RATE	HOLIDAY PAY	HEALTH AND WELFARE PAY	TOTAL PAY	BUDGET TOTAL
7242	Painter Foreman	256	3	$ 34.56	-	$ .80	$ 35.36	$ 27,156
7346	Painter	256	18	32.56	-	.80	33.36	153,723
			21					$ 180,879

13. Position made permanent on December 20, 1962 by the Civil Service Commission.

14. Position made permanent on May 16,1962 by the Civil Service Commission.

15. To pay personnel for necessary overtime required by unforeseen emergencies or special events.
Overtime required when:
A When shift replacement (e.g. - watchmen, operating engineers, elevator operators, etc.) does not report for duty due to sudden sickness, accident, etc.

15. Overtime (Continued)
B When directed to report for special events given in City Hall - receptions, Civic Festivals, etc.

C When due to unanticipated extensions of shows, exhibits, etc. in Civic Auditorium and City Hall.

Average annual expenditure 1956-62	$ 376
Estimated 10% increase over five-year average	38
	$ 414

16. To pay personnel who are required to work holidays. For services of operating engineers, watchmen, janitors and elevator operators required to work holidays in order to keep the necessary and normal City functions in operation at City Hall, Civic Auditorium, Health Center Building, Central Emergency Hospital, Civic Center Power House, Department of Public Works Maintenance Yard, Hall of Justice and district Police Stations.
Amount varies annually due to uncontrollable variables, including salary increases and holiday observances which vary as to the days on which they fall.

HOLIDAY PAY 1963-64 MONTHLY ALLOTMENT

Rate	3.33 hr.	30.19 day	34.97 day	43.49 day	43.49 day	46.81 day	29.43 day	
Class	7426 Elevator	2714	2718 Janitor	2720 Janitor	7334 Stat.	7335 Sr. Stat.	9202	
Title	Operator	Janitor	Foreman	Serv. Sup.	Engineer	Engineer	Attendant	Amount
1963								
July 4	-	1	-	-	11	2	6	$ 778.78
September 2	-	4	1	-	11	2	6	994.32
September 9	-	4	1	1	11	2	6	1,172.81
October 12	-	4	1	1	11	2	6	1,172.81
November 11**	-	6	1	1	11	2	6	778.76
November 28	-	1	-	-	11	2	6	778.78
December 25	-	1	-	-	11	2	6	778.78
1964								
January 1	-	1	-	-	11	2	6	778.78
February 12**	-	2	-	-	11	2	6	779.55
February 22	-	4	1	-	11	2	6	964.32
March 27*	6*	-	-	-	12*	-	-	89.76
May 30	-	5	1	-	11	2	6	934.31
June 2**	-	6	1	1	11	2	6	970.76
								$ 10,576.71

* Good Friday: Time in Hours
** Per Diem Work Day

17. To pay operating personnel required to work holidays (Civic Auditorium, City Hall, Health Center Building, Hall of Justice, and District Police Stations).

3	Watchmen	x 5 days x	29.43	=	$ 441.45
1	Sr. Stationary Engineer	x 5 days x	46.81	=	234.05
2	Stationary Engineers	x 5 days x	43.49	=	434.90
1	Stationary Engineer	x 3 hours x	5.43	=	16.29
					$ 1,126.69

18. A. To provide funds for one (1) elevator operator required to work four (4) hours on Saturday forenoon from [illegible] for the convenience of the public, elevator service is provided on Saturday mornings in the City Hall (Board of Supervisors, Attorneys, etc.).

Class	C.I. Rate		Hours		Saturdays		
7426	Elevator Operator	3.33 hour	x	4	x	'63-64 / 52	= $ 693.60

B. Supplemental appropriation for 1962-63 to be requested.

19. To pay replacement personnel for essential positions which must be filled to continue vital City functions, such as watchmen and operating engineers off on vacation and for sick leave. Also, replacement of elevator operators off on sick leave, and then only when services would otherwise be seriously curtailed. In addition, when janitorial staff falls below essential minimum crew to provide satisfactory service, as occurs during peak sick leave periods coincident with other absences, as detailed in chart.

Request is based on actual average annual expenditures for preceding five (5) years, $10,448.00, adjusted by 5% to compensate minimally for salary increases, etc.
Allowed by Chief Administrative Officer - $9,800.00.

MAN DAYS LOST - JANITORIAL PERSONNEL 1961-62

	1961						1962						
Man Days Lost Acc't.	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total
Sick Leave with Pay	58	47	44	42	74½	124	59½	28	78	63½	56	50	724½
Sick Leave without Pay	4	25	1	5½	13½	6	15½	1	35	28	35½	6	176
Leave	7	11	10	11	6	3	5	1	3	1	7	6	71
A.W.O.L.	1				2		2	2	2	3	1	1	14
Vacation	145	218	122	102	64	84	34	56	20	63	111	159	1,178
Position Unfilled	3	18			55	39	27	2	21	23	1	10	199
Suspended	4	23	21	7	2		1	2	2	1	3		66
Compensation											31	27	58
Death Leave with Pay	3		1				3	4	1	1	6	1	20
Military Leave with Pay		1	17	30	18							10	76
Jury Duty													
Total	225	343	216	197½	235	256	147	96	162	183½	251½	270	2,582½

252 Man Days in 1961-62, no 252/2,582.5 10.24 men absent per day (average)

Total Janitors, including Supervisors = 103 103/10.24 9.94% staff lost per day (average)

20. A. Funds requested in lieu of additional budgeted employment, but to provide additional building trades services when urgently needed and beyond scope or capacities of present permanent staff mechanics. Supplemental and temporary help on this basis alleviates the need of requesting permanent budget employments.
Request is based on total estimated cost of average building trade mechanic for 120 days, as and when needed, but increased by 4.8% over previous year, predicated on recent pay scale increases. $3,733.00 x 1.048 = $3,913.00
B. Supplemental appropriation for 1962-63 to be requested.

21. See Explanation No. 79.

22. See Explanation No. 80.

23. To provide for authorized carfare and telephone expense incurred by budgeted employees engaged in City business, including mechanics and janitors.
Request based on average of actual annual expenditures for previous five (5) years, or $233.00.

24. To provide mechanical sweeper service in parking lot. Parking for 799 cars is provided in area of 127,500 square feet, plus additional 69,350 square feet of approaches, etc. Hand sweeping an area of this size would be prohibitive in cost.
Estimate provided by Bureau of Street Cleaning, based on known average costs per year.

25. To provide tire and tube repairs and recapping service for City-owned automotive equipment assigned to Bureau.
Estimate based on currently appropriated amount.

26. Contractural Service Repairs to Automobile Equipment
A Actual costs and mileage based on preceding four(4) years experience with estimated costs projected from such data.
B Automotive machinist contract will increase labor costs 8.40% during 1963-64. Labor cost of average repair job represents 68% of total cost. Actual dollar calculation of wage increase is therefore $9,128.69 x .68 x .0840 = $521.43.

Number of Vehicles	*Est. Miles Per Unit	*Repair Cost Per Mile	Est. Cost 1963-64
52 Trucks	5663	$ .023450	$ 6,905.46
15 Passenger Cars	6545	.015676	1,538.99
6 Portable gasoline driven units (Actual 4 year average expenditure)			** 684.24
		ST	9,128.69
Wage increase $9,128.69 x .68 x .0840			521.43
			$ 9,650.12

* Based on actual mileage and average cost per vehicle for total mileage of entire fleet (848,049 truck miles, 381,554 car miles).
** Actual average expenditure for four (4) preceding years for gas driven air compressors, concrete mixers, pumps, etc.

27. To provide for miscellaneous maintenance painting and touch-up of automotive equipment to prevent accelerated deterioration.
Estimate based on spot painting, as necessary, of 46 trucks, 16 passenger cars, and 15 pieces of specialized equipment.

28. A. To provide funds for repair of miscellaneous small equipment assigned to Bureau, including fire extinguishers, floor polishers, scrubbers, vacuum cleaners, time clocks, etc.
Estimate based on average annual expenditures for preceding two-year period. B. Supplemental appropriation for 1962-63 to be requested.

29. To provide service for maintenance and repair of specialized electronic equipment, fire and police alarms, teletype, radio and television, public address, inter-communication and phone systems, etc. at the new Hall of Justice.
Request based on estimate of Department of Electricity and their known costs for necessary service to date. (Period from January 8 through June 30, 1962 required service in amount of $5,653.77)
Full-time servicing of this specialized equipment is essential to eliminate the possibility of a breakdown in law enforcement oporations. Such service is beyond the capacities and scope of Department of Public Works. One electrician is assigned by the Department of Public Works to this building for maintenance and repair on all electrical installations other than the above equipment; however, rather than seek new budgeted positions in a field for which we are not now adapted, it was believed more practical to have this necessary work performed by qualified experts in the department most familiar with this type of work.

30. To provide blueprinting and reproduction services for maintenance and repair operations of entire Bureau.
The required blueprinting, photography and reproduction service is essential to our preventive maintenance program.
Average yearly requirement over six-year period has been $652.

31. A. This item included in Bureau of Light, Heat and Power - Public Utilities Commission. B. Supplemental appropriation for 1962-63 to be requested.

32. To provide continuation of present 253 hand towel services, as itemized in current contract.
Request based on current contract costs of $2.10 per service per month.

33. To provide chemically treated mop cover and dust cloth services for janitorial staff.
Request based on contract costs as obtained from Purchasing Department. Based on 1,289,000 sq. ft. of maintained area, usage factor indicates service requirements as follows:

15,934 small cloths at $ .115	= $ 1,832.41
3,983 large cloths at $ .23	= 916.09
	$ 2,748.50

34. To provide scavenger service for civic buildings under contract.
Estimate based on current contract costs valid until June 30, 1963, plus 8% increase, in accordance with instructions from the Purchaser of Supplies.

35. To provide window washing service at 150 Otis Street.
Estimate based on current contract costs plus estimated 5% increase.

36. This item is "Equipment" and was transferred to the equipment appropriation and is non-repetitive.

37. To provide funds for use of employee cars on City business where public transportation is impractical, due to delays or locations.
Average yearly expenditures for preceding six (6) years has been $567.

38. MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS
1963-64 Budget Items

Priority	Location	Description	Estimated Cost
0	City Hall	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	$ 40,000
1		Repairs to fluorescent light fixtures in various offices.	1,400
2		Essential maintenance painting of miscellaneous exterior woodwork and metalwork and interior public areas; required to preserve the value of the building.	6,000
2		Programmed exterior masonry repairs (sidewalks,ramps,stairs,balconies,dome,etc.)	1,670
2		Repairs to exterior metal facing of dome.	1,250
4		Required maintenance and repairs to venetian blinds in various offices.	1,500
4		Repairs to defective marble floors in building corridors.	1,500
4		Municipal and Superior Courts: Paint miscellaneous Judges' Chambers, Ante-rooms and Courtrooms as necessary because of new occupancy of quarters as a result of transfers (Municipal Court: $2,000; Superior Court: $2,000).	4,000
4		Required maintenance painting of interior walls and ceilings of following areas: Law Library, Civil Service (Certification Division) and City Attorney (Rooms 3-4-11-19-20-21-22 and 23)	3,250
8		Maintenance painting of interior walls and ceilings of following areas: Civil Service (In-Service Division), Courtroom and Chambers of Department 20 of the Superior Court, chairs in Courtrooms 402-403-411-418 and 426 and Civic Center Powerhouse.	6,400
			$66,970 Total

39. Contractural Service - Inspection and maintenance service of elevators and escalators in public buildings.
Estimate based on current contract costs, plus an estimated wage increase projected to 1963-64 of 6.25%. Service contracts contain escalator clauses stipulating annual review and cost adjustments based on the Bureau of Labor Statistics Labor and Material Indices.
Existing three (3) year contracts indicate an increase of approximately 6.25% in labor costs for the period 1963-64.
Estimate for 1963-64 is 3.16% over present appropriation for 1962-63.

Location	No. of Elevators	Company	Current Monthly Cost	Current Annual Cost
San Francisco Hospital	12	Pacific Elevator	$ 432.00	$ 5,184.00
	3	Westinghouse	217.77	2,613.24
	7	Otis	387.31	4,647.72
Laguna Honda Home	7	Otis	825.25	9,903.00
	2	Pacific	172.00	2,064.00
	2	Westinghouse	196.51	2,358.12
Hassler Health Home	3	Otis	118.51	1,422.12
450 McAllister Street	3	Westinghouse	207.15	2,485.80
101 Grove Street	3	Otis	306.76	3,681.12
Civic Auditorium	2	Westinghouse	193.46	2,321.52
Public Library	6	Home Elevator (Estimated)	340.00	4,080.00
583 Bush Street	1	Otis	118.82	1,425.84
150 Otis Street	3	Otis	117.06	1,404.72
Youth Guidance Center	4	Atlas	125.20	1,502.40
North Point Sewage Plant	2	Westinghouse	23.21	278.52
Central Warehouse	1	Kenyon Spencer	8.00	96.00
Hall of Justice	10	Otis	1,593.64	19,123.68
			$ 5,382.65	$ 64,591.80

(Continued)

39. ELEVATOR MAINTENANCE SERVICE CONTRACTS (CONTINUED)

	Current Monthly Cost	Current Annual Cost
Carried Forward	$ 4,332.64	$ 48,391.80
Estimate of projected wage increase 1963-64 of 6.2%		4,016.99
		$ 60,408.79

MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS

	Priority	Location and Description	Estimated Cost
40.	0	ART COMMISSION (100 Larkin Street)	
		For urgent, unforeseen, miscellaneous and routine maintenance and repairs based upon past experience.	$ 2,0
41.		CITY PLANNING COMMISSION (100 Larkin Street)	
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs based upon past experience.	1,0
	2	Paint exterior wood trim of building.	1,5
	4	Repair linoleum flooring in miscellaneous offices.	1,0
42.		DISASTER COUNCIL AND CIVIL DEFENSE	
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs to four (4) Civil Service and Police Reserve offices at various locations, based upon past experience.	1,
43.		FIRE DEPARTMENT	
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs based upon past experiences - 56 Buildings.	2,0
	1	Repair boiler at Engine Company #2 ($1,800), sidewalk ($500) and skylight ($50) at Engine Company #40, stairway at Twin Peaks Reservoir ($300) and windows at City Prison Work ($4[illegible]),	3,[illegible]
	2	Required maintenance painting of exterior woodwork and metalwork at the following locations: Engine Companies #3-#5-#6-#8-#12-#16-#20-#21-#[illegible]-#32-[illegible] #45-#46-#47-#49-Truck Company #1, Pumping Stations #1 and #2, Armory and Jerrold Street Annex and the Jerrold Avenue Firehall.	1,2
	2	Miscellaneous maintenance and repairs, such specific jobs [illegible] ($3,100) at Engine Companies #2-#13-[illegible], Fireboat #1 and the Jerrold Avenue Firehall, plumbing repairs ($3,[illegible]) at Engine Companies [illegible] ($1,050) at Engine Companies [illegible] Companies #11-#24-#27-#34; electrical repairs ($1,7[illegible]) at Engine Companies [illegible]	7,0
	4	Required maintenance painting of interior walls and ceilings; and repairs to [illegible] cracked plaster at the following locations: Engine Companies #[illegible] #25-#27-#29-#30-#32-#34-#35-#36-#37-[illegible] #46-#49-[illegible], Fireboat #1, Bureau of Light and the Jerrold Avenue Firehall.	3,5
		Miscellaneous maintenance and repairs, such as [illegible] floors ($4,[illegible]) at Engine Companies [illegible] equipment and Twin Peaks Reservoir [illegible] and #6 ($[illegible], Pens [illegible] ($[illegible] and painting [illegible] at Jerrold Avenue Firehall ($[illegible]	7,0
	6	Miscellaneous [illegible] will at Engine [illegible] clean six [illegible]	

MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS (CONTINUED)

	Priority	Location and Description	Estimated Cost	Budget Total
43.		FIRE DEPARTMENT (CONTINUED)		
	8	Maintenance painting of interior walls and ceilings and repairs to damaged and cracked plaster at the following locations: Engine Companies #5-#6-#10-#11-#13-#20-#26-#27-#28-#34-#38-#40 Old #40-#41-#43-#44-#45-#47-#49-Truck Company #1, Chief's Residence, Pumping Stations #1 and #2, Bureau of Equipment and the Ashbury and Jones Streets Tanks.	$ 43,750	
	8	Miscellaneous maintenance and repairs, each specific job costing under $2,000. Linoleum repairs at Engine Companies #2 ($1,200) and #9 ($1,600) and the Bureau of Equipment ($600); masonry repairs at Engine Companies #18 ($1,800), #38 ($200), #43 ($600), #46 ($1,000), Truck Company #1 ($1,500) and the Chief's Residence ($1,000); repair lavatory walls at Engine Company #33 ($950), fence at Chief's Residence ($200) and pave yard at Pump Station #1 ($500).	11,150	$ 158,490
44.		POLICE DEPARTMENT		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience for eight (8) District Stations, Golden Gate Park Stables and the Pistol Range.	$ 11,000	
	2	Required maintenance painting of exterior woodwork and metal work at Ingleside and Mission Stations and the Pistol Range.	3,900	
	2	Miscellaneous maintenance and repairs, each specific job costing under $2,000. Repair partitions and corroding metalwork of cell areas at Ingleside ($850), Park ($850) and Richmond ($850) Stations; repair stairway to second floor ($600) at Ingleside Station, chain link fence ($350) at Northern Station, sidewalk ($250) at the Pistol Range and steel window sash ($1,600) at the Police Stables.	5,350	$ 20,250
45.		PUBLIC WELFARE DEPARTMENT		
		585 Bush Street:		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs based upon past experience.	$ 5,500	
	4	Maintenance painting of miscellaneous offices and corridors.	4,000	
		150 Otis Street:		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs based upon past experience.	2,000	$ 11,500
46.		Single Men's Rehabilitation Center - Redwood City:		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs based upon past experience.	$ 3,000	
47.		SHERIFF - COUNTY JAILS #2 AND #4		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - seven (7) Buildings.	$ 30,000	
	1	Work program consisting of the following: Miscellaneous maintenance and repairs of cell door locks ($3,000), based on past experience with a total of 640 locks; repairs to defective operating mechanisms on louver type windows in Jail #2 ($1,350); repairs to street and yard light standards ($1,600); repairs to two (2) elevators to comply with present code requirements ($1,900); repairs to electric patrol system on third, fourth, fifth and sixth floors of Jail #2 ($1,850).	9,700	

MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS (CONTINUED)

	Priority	Location and Description	Estimated Cost	Budget Total
47.		SHERIFF - COUNTY JAILS #2 AND #4 (CONTINUED)		
	2	Repair flushometer stops in Jails #2 ($1,850) and #4 ($1,250); continuing project.	$ 3,100	
	2	Repair tar and gravel roofs of Jails #2 and #4.	7,000	$ 49,800
48.		YOUTH GUIDANCE CENTER		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - 15 Buildings.	$ 32,750	
	1	Repairs to miscellaneous chain link fencing ($1,800) and plumbing fixtures in Boys' Cottage No. 1 ($1,680).	3,480	
	2	Required exterior maintenance painting.	4,000	
	2	Repairs to leaking concrete walls of various buildings ($1,850) and leaking window flashings of Administration and Service Buildings ($1,800).	3,650	
	4	Required interior maintenance painting in Administration and Service Building and Boys', Girls' and Childrens' Cottages.	8,000	
	4	Repairs to damaged plaster in Boys' Cottage No. 2 ($1,210), damaged linowall wall covering in Cottages C2 and C3 ($1,800), locker room floor in Boys' Gym ($900) and garbage can receptacles in Boys' Cottages ($950).	4,860	$ 56,740
49.		LOG CABIN RANCH		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - 16 Buildings.	$ 14,000	
	2	Repair roofs on Hay Barn and Corral Shelter.	1,480	
	4	Repair concrete apron around swimming pool ($800) and paved areas at Sewage Treatment Plant($950).	1,750	
	8	Paint interiors of three (3) Staff Houses.	1,500	$ 18,730
50.		DEPARTMENT OF ELECTRICITY		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Seven (7) Buildings.	$ 4,000	
	2	Maintenance painting ($2,000) of corroding metalwork and repairs to roofs ($2,000) of buildings at Islais Creek.	4,000	
	4	Twin Peaks Central Radio Control Station: Paint exterior concrete walls.	1,300	$ 9,300
51.		AGRICULTURAL COMMISSION (Farmers' Market)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Three (3) Buildings.	$ 1,000	

	Priority	MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS (CONTINUED) Location and Description	Estimated Cost	Budget Total
52.		REAL ESTATE DEPARTMENT		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	$ 15,000	
53.		RECORDS CENTER (150 OTIS STREET)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience, (includes Twin Peaks Tunnel Vault).	1,300	
54.		REGISTRAR OF VOTERS (VOTING MACHINE WAREHOUSE)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	2,000	
55.		PURCHASER (SHOPS AND WAREHOUSE)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - 6 Buildings.	10,000	
56.		PUBLIC WORKS MAINTENANCE YARD (2323 ARMY STREET)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - 9 Buildings.	12,000	
		PUBLIC WORKS (MISCELLANEOUS)		
57.		150 OTIS STREET		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - 2 Buildings.	13,000	
58.		450 McALLISTER STREET		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	12,000	
	2	Waterproof sidewalk over basement areas.	1,460	$ 13,460
59.		HALL OF JUSTICE		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	20,000	
60.		SEWAGE PUMPING STATIONS		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - 15 Stations.	5,000	
	2	Maintenance painting required at fifteen (15) Pumping Stations to prevent serious deterioration of the buildings and equipment due to the corrosive atmosphere. Based on past experience.	3,500	$ 8,500
61.		SEWAGE TREATMENT PLANTS		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience. (North Point $6,800 - Ten (10) Buildings; Richmond-Sunset $10,000 - Seven (7) Buildings; Southeast $8,500 - Eighteen (18) Buildings)	25,300	

	Priority	MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS (CONTINUED) Location and Description	Estimated Cost	Budget Total
		PUBLIC WORKS (MISCELLANEOUS - CONTINUED)		
61.		SEWAGE TREATMENT PLANTS (CONTINUED)		
	1	Miscellaneous maintenance and repairs, each specific job costing under $2,000: Repair ventilation system of Headworks Building ($1,900) and lighting in Main Sewage Sump Room ($1,680) at the Southeast Plant.	$ 3,580	
	2	Essential maintenance painting of piping, equipment and metalwork in Pre-treatment and Sedimentation Buildings and on exteriors of buildings. Required to prevent corrosion of metal. (North Point: $8,000; Richmond-Sunset: $8,000; Southeast: $8,000).	24,000	
	2	Miscellaneous maintenance and repairs, each specific job costing under $2,000: North Point: Repair cracks in exterior wall of #1 Sedimentation Building ($1,300), repair ground water relief pipes in main sumps ($1,850), repair doors in Pre-treatment Building ($600) and repair two water storage tanks ($1,100); Richmond-Sunset: Repair doors in various buildings ($950), repair electrical fixtures and Panels in miscellaneous areas ($1,440), galvanize miscellaneous corroding metalwork (handrails, stairs, gratings, ladders, etc.) ($1,600); Southeast: Repair miscellaneous aluminum clad doors ($1,850) and corroding checker plates over sludge channels in Thickening Building ($950).	11,540	
	2	Richmond-Sunset: Repair roof of Sedimentation Building.	6,000	
	5	Southeast: Repair Laboratory bench tops and sinks.	1,100	
	8	Paint exterior concrete walls of all buildings at North Point ($10,000) and Southeast ($10,000) Treatment Plants.	20,000	$ 91,520
62.		STREET CLEANING - NINETEENTH AVENUE GARAGE		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	1,000	
		PUBLIC HEALTH DEPARTMENT		
63.		Health Center Building (101 Grove Street), Health Centers and Clinics		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Twelve (12) Buildings.	$ 24,000	
	4	Maintenance painting of miscellaneous rooms at 101 Grove Street and Alemany Health Center and painting of exterior stucco walls at Alemany Health Center.	8,000	
	4	Linoleum repairs at 101 Grove Street and Alemany Health Center.	1,500	
	8	Maintenance painting of miscellaneous rooms at 101 Grove Street and at five (5) health centers.	12,300	
	8	ITEMS OVER $2,000: 101 Grove Street: Steam clean exterior of building.	28,000	$ 73,800
64.		Venereal Disease Clinic (33 Hunt Street)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	$ 1,500	

	Priority	MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS (CONTINUED) Location and Description	Estimated Cost	Budget Total
		PUBLIC HEALTH DEPARTMENT (CONTINUED)		
64.		Venereal Disease Clinic (33 Hunt Street) (Continued)		
	8	Paint Service and Porter's Rooms.	$ 400	
	8	Repair Floor covering on first and second floors.	1,900	$ 3,800
65.		Emergency Hospitals		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Five (5) Buildings.	$ 6,000	
	8	Maintenance painting of miscellaneous rooms at Alemany and Central Emergency Hospitals.	3,200	$ 9,200
66.		Hassler Health Home		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Eighteen (18) Buildings (includes repairs to three (3) elevators and repairs to roads exclusive of access roads).	42,000	
67.		Laguna Honda Home		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Twenty-five (25) Buildings.	96,500	
	2	Maintenance painting by traffic painters during rainy weather. Interior painting in buildings within a total floor area of 25,000 square feet.	21,000	$ 117,500
68.		San Francisco Hospital		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Thirty-three (33) Buildings.	102,000	
	2	Maintenance painting by traffic painters during rainy weather. Interior painting in buildings within a total floor area of 25,000 square feet.	21,000	$ 123,000
69.		Adult Guidance Center (150 Otis Street)		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience.	1,000	
	8	Paint Ladies' Restroom and Staffroom.	600	$ 1,600
70.		PUBLIC LIBRARIES		
	0	For urgent, unforeseen, miscellaneous and routine maintenance and repairs, based upon past experience - Main Library, 45 Hyde Street and Twenty-six (26) Branches.	48,000	
	1	Repair floor in main stack areas at Main Library.	1,750	
	2	Window repairs at Anza ($1,920) and Park ($1,860) Branch Libraries.	3,780	
	4	Miscellaneous interior maintenance painting at various Library properties.	6,000	

MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS (CONTINUED)

	Priority	Location and Description	Estimated Cost	Budget Total
70.		PUBLIC LIBRARIES (CONTINUED)		
	8	Maintenance painting of miscellaneous rooms and cleaning of ceilings at the following Branch Libraries: Anza, Golden Gate Valley, Parkside, Potrero, Richmond and Ortega.	$ 10,550	
	8	Repairs to resilient flooring at Potrero and Richmond Branch Libraries.	5,250	
	8	Steam clean exteriors of the following Branch Libraries: Anza, Richmond and West Portal.	10,100	$ 25,900

71. To establish initial inventory of necessary materials and supplies for engineering maintenance and operation of new building. Maintenance of tremendous investment in this new facility will require not only top-level personnel and program, but also the necessary tools to work with. The few existing tools from the old building are totally inadequate both in quantity and type to accomplish the planned program. Request consists largely of small hand tools, such as wrenches, grease guns, ladders, etc., plus some materials and supplies, but of relatively long life. In addition, it is necessary to have inventory of replacement bulbs and fluorescent tubes for the estimated six months usage of new quarters. (Engineering consultants estimate this at $7,000.00)
This is a non-recurrent item, and is only to establish initial inventory.
Reference is made to "Report of Additional Expenditures and Yearly Operating Costs", prepared by Civic Auditorium Architects and Engineers, dated August 10, 1962, pages 1 through 7, 44 and 45, and 50 through 59.

72. To provide funds for materials and supplies for budget mechanics assigned to the general maintenance and repair of civic buildings. In view of rising prices in all categories of materials and supplies, we are requesting a 12% increase over the current appropriation.

73. To provide funds for new tires and tubes for City vehicles assigned to Bureau.
Estimate based on average annual expenditures of preceding four (4) years ($712) plus 10%, due to anticipated cost increases during the coming year and as a compensatory factor for price increases during the past four (4) years.

74. Gasoline and Oil. Estimate based on:
A Mileage estimate based on preceding four (4) years experience.
B Known gas and oil costs for this period reduced to gas-oil cost per vehicle mile.
C For portable equipment where mileage is not relevant, the average expenditure based on previous four (4) years experience is used.
D Number of vehicles includes those approved and now on order (Six).
E Gasoline cost assumed to remain at $ .1755 per gallon.

No. of Vehicles	Average Annual Miles	Gas-Oil Cost Per Mile	Amount
52 Trucks	5663	.019350	$ 5,698.11
15 Cars	6545	.012938	1,270.19
6 Portables (air compressors, mixers, etc.)			427.17
			$ 7,395.47

75. To provide janitorial supplies for maintained areas in civic buildings totaling 1,289,000 square feet.
Estimate based on assumed 2½% cost increase during period of present fiscal year plus half of next fiscal year, over current appropriation.

76. To provide standby fuel oil for Civic Center Power House and Hall of Justice.
A Fuel oil estimate at both facilities is based on the requirement of the contractual gas rate schedule which obligates us to operate on fuel oil upon one (1) hour's notice. Length of such operation is not predictable, being based on weather conditions, but is predicated upon past experience.
B Hall of Justice diesel oil requirement is based on necessity of standby generator operation in case of power failure, when emergency light and power must be immediately available in security areas, and is based on estimated annual use of 2,000 gallons.
A Civic Center, Hall of Justice = 638 bbls. at $3.169 bbl. (P3300) = $ 2,021.82
B Hall of Justice (Diesel Oil) = 2,000 gals. at $ .1199 gal.(P3100) = 239.80
$ 2,261.62

Allowed by Chief Administrative Officer - $2,171.00.

77. Equipment:

10	16" Diameter Floor Buffing Machines	$ 2,950.00
12	Light Weight Vacuum Cleaners	490.00
1	Mechanical Desk Mover	85.00

In line with our continuing program of increasing and improving janitorial operations to the greatest extent possible, our requests this year again emphasize the acquisition of equipment in furtherance of this aim. No objective appraisal can be made of the value of increased standards of cleaning operations from an esthetic standpoint, nor of estimated savings connected therewith, but it is felt that our general level of janitorial building maintenance of recent date has been raised to the mutual benefit of all concerned.

Explination of need:

A 10 - 16" Diameter buffers: New floor maintenance techniques initiated in the City Hall and Hall of Justice having proved extremely satisfactory, it is considered most desirable to extend this process to other buildings maintained by us. Our present inventory of 3 - 32" machines, 3 - 16", and 3 - 12", is adequate only for the areas now done by the new method. New machines will be distributed for optimum usage in sixteen (16) additional buildings.

B 12 - Light Weight Vacuum Cleaners: A review of cleaning operations in various large downtown buildings has demonstrated the value of these small cleaners in integrated use with the large commercial variety.

C 1 - Mechanical Desk Mover: For convenience and ease of handling large and unwieldy desks during cleaning and moving operations.

78. New Equipment (Civic Auditorium)

		Cost	O.E.
1	40 foot Aluminum Ext. Ladder	$ 80	426
1	24 " " " "	44	"
2	16 " " Straight Ladder	44	"
3	8 " " " "	36	"
4	12 " Wood Step Ladder	67	"
1	20 " Wood Step Ladder	49	"
1	12" Radial Saw, 1½ H.P.	425	"
1	10" Table Saw, 1½ H.P.	500	"
1	6" Jointer	270	"
1	27" Bandsaw	955	"
1	Saw Dust Collector, 1 H.P.	400	"
1	Drill Press, ½" Chuck, ½ H.P.	225	422
2	Grinders, benchmount, 1/3 H.P.	130	422
1	Paint Sprayer, Airless, with 25' hose, gun, etc.	440	426
1	Metal Cabinet for Small Tools, with lock	100	406
1	Pivoted, rolling, extension tower, 19 foot	550	426
1	Double width 12' high, 10' long, rolling scaffold	500	426
1	Single width 6' high, 8' long, rolling scaffold	450	426
1	Recording Volt-Ammeter	200	420
		$ 5,465	

For proper function, operation and maintenance of the new Civic Auditorium it is essential that it be adequately equipped from the commencement of operations. Existing items of equipment are to be relocated and re-used wherever practical; in general, however, no equipment has been bought for the old quarters for several years in anticipation of the modernization and the existing equipment is therefore, for the most part, antiquated, obsolescent, or worn-out.

Reference is made to "Report of Additional Expenditures and Yearly Operating Costs", prepared by Civic Auditorium Architects and Engineers, dated August 10, 1962, pages 1 through 7, 44 and 45, and 50 through 59.

79. To provide funds to pay painters who are required to work overtime on Sunday for traffic painting. Sunday traffic painting is required only on streets in the business district where otherwise it would not be feasible to paint traffic striping guide lines and crossings due to congested traffic conditions.

6 Painters x 66.72 x 10 days =	$ 4,003.20	- Bus zones and school crosswalks.
6 Painters x 66.72 x 46 days =	18,414.72	) Traffic striping, crosswalks
2 Foreman Painters x 70.72 x 46 days =	6,506.24	) and guide lines.
	$28,924.16	
Allowed by Chief Administrative Officer	$26,000.00	

FORM 4250

D | 317 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - BUILDING REPAIR

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64

Index Number 417 Sheet Number 16 | 317

80. To provide funds for vacation and sick leave relief for painters assigned to traffic painting.
Budget requirements based on traffic painting work program.

To provide vacation relief:

18 painters	3 weeks 270 days at $33.36	$ 9,007.20	
3 foreman painters	3 weeks 45 days at 35.36	1,591.20	$ 10,598.40

To provide sick leave:

18 painters	7 days x 18 = 126 days at $33.36	$ 4,203.36	
3 foreman painters	7 days x 3 = 21 days at 35.36	742.56	4,945.92
			$ 15,544.32

Allowed by Chief Administrative Officer - $3,000.00

81. Repairs to Automobile Equipment. To provide repairs for City-owned automotive and pneumatic equipment assigned to Traffic Painting.
Based on experience tables of California Division of Highways and recommended by Purchaser:

3	Econoline type trucks at 240/year	$ 720
2	½ Ton F/350 type trucks at 348/year	696
5	1 Ton F/500 trucks at 348/year	1,740
1	2 Ton Diameter/T truck at 600/year	600
10	35 C.F.M. Compressors at 84/year	840
1	85 C.F.M. Rotary Comp. at 168/year	168
		$ 4,764

Allowed by Chief Administrative Officer - $4,000.

82. To provide tire and tube repairs for City-owned automotive equipment assigned to Traffic Painting.
No increase over previous allowances.

83. To provide funds for repairs to paint spray guns, stencils, traffic guards, warning flags, etc., used in traffic painting.
Since removal of the police officers assigned to the traffic painting crews, there has been a sharp increase both in the number and extent of damage to traffic line guards and also to sign warning flags.
Due to the addition of new spray equipment, repairs to spray gun equipment will increase approximately 70%.
The increase in craft wage scales will be reflected in the cost of maintaining wooden and metal stencils used in pavement marking work.

84. To provide funds for medical care and hospitalization for employees assigned to traffic painting who are injured on the job.
No increase in previous allowances.

85. To provide new tires and tubes for City-owned automotive equipment assigned to Traffic Painting.
Based on increase in number of units in service.

86. To provide paint for traffic striping, crosswalks and curbs.
Due to the constant increase of traffic, it has been necessary to do more traffic painting in order to make efficient use of streets.
To cope with this additional work, there has been an increase in the paint output per man hour.
The use of mechanized painting equipment for curbs and crosswalks will use more paint but will further improve the output per man hour.
For the above reasons an approximate 10% increase in painting materials is requested.
Allowed by Chief Administrative Officer $54,300.00.

87. Traffic Painting - Materials and Supplies - Traffic Guards, Stencils, Spray Guns, Safety Devices.

	Estimated Requirements for 1963-64	
1.	Stencils	$ 700
2.	Brushes	50
3.	Spray Guns: 3 new striping guns and replacement parts for spraying equipment, hoselines and fittings	440

07. Traffic Painting - Materials and Supplies - Traffic Guards, Stencils, Spray Guns, Safety Levers. (Continued)

Estimated Requirements for 1963-64

	Carried Forward	$ 1,190
4.	Regulation safety vests	100
5.	Traffic-scope high warning automobile and parts	200
6.	Traffic line guards and replacement parts	2,310
		$ 3,800

Allowed by Chief Administrative Officer - $3,000.00.

08. To provide gasoline and oil for City-owned automotive and pneumatic equipment assigned to Traffic Painting. Based on a 20% increase in the number of units in service.

09. Traffic Painting - Summary of Budget Request

Appropriation Number			
3.417.130.---	Wages	$ 180,879	
"	Wages - Overtime	26,000	
"	Wages - Temporary	3,000	
	Total Wages		$ 209,879
3.417.200.002	Contractual Services		5,200
3.417.300.002	Materials and Supplies		59,542
	Grand Total - Traffic Painting		$ 274,621

Traffic Painting - Source of Funds

	Road Fund			
From	3.682.215.000			
To	3.417.130.002	Wages	$ 171,277	
To	3.417.200.002	Contractual Services	5,000	
To	3.417.300.002	Materials and Supplies	59,054	$ 235,421
	General Fund (Public Buildings)			
From	3.417.213.555			
To	3.417.130.003	Wages	$ 17,311	
From	3.417.213.557			
To	3.417.130.003	Wages	17,311	34,622
	General Fund (Parking Meters)			
From	3.421.200.001			
To	3.417.130.002	Wages	$ 3,980	
From	3.421.200.001			
To	3.417.200.002	Contractual Services	110	
From	3.421.300.001			
To	3.417.300.002	Materials and Supplies	489	4,579
		Total - Source of Funds		$ 274,621

D | 319 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR 1963-64 | 519

Department, Board, or Commission: PUBLIC WORKS - BUILDING REPAIR | Index Number 417 | Sheet Number C1

ITEM	PRIORITY	LOCATION		ESTIMATED COST	TOTAL
		CITY HALL			
1C.	1	Reconstruction of lighting system in attic areas to provide a safer working environment.	1A	1,000	
	2	Planned work program providing for the replacement of deteriorated piping, pressure reducing valves, control valves, etc. on the steam and hot and cold water systems throughout the building.	1B	2,470	
	2	Replace deteriorated gate valves and expansion joint for Civic Center steam supply system.	1B	1,280	
	3	Install electrical outlets at various locations: Civic Center Plaza ($1,750); Tax Collector's Office ($1,250) and building corridors ($1,930).	1C	4,930	
	4	Replace lavatories, service sinks and piping in Mens' Rest Rooms in Registrar's Office ($1,030) and in Room 7 ($1,910).	2E	2,940	
	4	Replace existing temporary display lighting in Polk Street Lobby with permanent lighting; existing wiring unsightly. (Plans: $650 - Construction: $1,950).	2E	2,600	
	5	Replace lighting in following areas: Civil Service Certification Division ($1,100) and Room 8 of Examination Division ($1,960); City Attorney's Offices: corridors ($1,900).	2A	4,960	
		CITY HALL - CITY ATTORNEY'S OFFICE			
	1	Replace lighting in Offices Numbers 1-2-3-4. Existing lighting inadequate, ranges from 15 to 20 foot candles; recommended foot candles: 50.	1A	1,360	
		CITY HALL - CIVIL SERVICE			
	1	Replace lighting in Examining Chambers. Existing lighting inadequate, ranges from 10 to 25 foot candles; recommended foot candles: 50.	1A	1,950	
	3	Replace one toilet with a lavatory in Mens' Rest Room in basement; no lavatory facilities at present.	1C	700	
		CIVIC CENTER POWER HOUSE			
	2	Replace existing D.C. electrical system with an A.C. system.	1B	1,840	
	2	Replace one steam driven boiler feed pump with an electric motor driven pump.	1B	1,900	
		CITY HALL - SUPERIOR AND MUNICIPAL COURTS.			
	3	Install call buzzer systems between Judges' Chambers and Courtrooms in all Municipal Courts.	1C	1,800	
	4	Reconstruction of washrooms in Judges' Chambers in Municipal Courts to provide medicine cabinets, improved lighting and electrical outlets.	2E	960	
	7	Reconstruction of counter in Small Claims Clerk's Office of the Municipal Court ($1,300) and install bookshelves in Room 462 of the Superior Courts ($300).	2C	1,300	39,170
		CITY HALL			
2C.	4	Replace incandescent lighting in third floor corridors with 40-watt fluorescent fixtures; required to improve lighting in these corridors. (Plans: $950 - Construction: $9,500).		10,450	
		CITY HALL			
3C.	4	Provide directory boards and identification signs for all Municipal and Superior Courtrooms, required to aid public in locating courtrooms and to facilitate revisions to accommodate necessitated by personnel changes.		3,300	13,750

ITEM	PRIORITY	LOCATION		ESTIMATED COST $	TOTAL $
		CITY PLANNING COMMISSION (100 LARKIN STREET)			
4C.	1	Replace lighting in Director's Office; existing lighting inadequate.	1A	400	
	3	Install additional electrical outlets in Drafting and Supply Rooms.	1C	330	730
		FIRE DEPARTMENT			
5C.	1	Install automatic water feeders and safety switches on heating system boilers at the following Engine Companies: #2-#3-#5-#6-#7-#8-#16-#18-#19-#20-#24-#25-#28-#32-#35-#37-Old #40-#42-#43-#48-#49.	1A	5,080	
	1	Replace inadequate lighting ($3,900) in miscellaneous rooms or areas at the following locations: Engine Companies #9-#24-#35-#42-#48-Chief's Residence; replace inadequate or defective electrical services ($3,610) at the following locations: Engine Companies #2-#9-Trk. Co. #1 and Twin Peaks Reservoir; install hand operators on gasoline pumps ($900) at the following Engine Companies: #5-#10-#26-#27-#30-#44; replace heating system to Dormitory ($1,200) at Engine Company #2; reconstruct stairway entrance to Dormitory ($900) at Engine Company #26; install sink ($150) at Jones Street; tank and hot water system ($480) at Twin Peaks Reservoir.	1A	9,140	
	2	Replace defective water piping at the following Engine Companies: #2 ($1,900), #3 ($1,700), #25 ($1,850), #38 ($570) and #49 ($260); replace sump pump ($1,100) at Engine Company #5; reconstruct kitchen ceilings at Engine Companies #11 ($250) and #34 ($400); install fence ($300) at Bureau of Equipment.	1B	8,330	
	3	Replace defective gasoline storage tanks at the following Engine Companies: #5 ($1,900), #16 ($1,900), #35 ($1,900), #36 ($1,900), and #48 ($1,900).	1C	9,500	
	3	Partition corner of Apparatus Room for Chief's Office ($550) at Engine Company #4; replace intercom system ($280) at Engine Company #12; reconstruction of Dormitory ($1,900) to provide bedroom facilities for officers at Engine Company #12; reconstruction of second and sixth floors ($1,700) of Drill Tower to provide additional classroom space at the Fire College.	1C	4,430	
	4	Replace kitchen sinks and drainboards at the following Engine Companies: #2 ($400), #24 ($1,000), and #46 ($800); install entrance door ($1,600) and showcase lighting ($550) at the Fire Department Museum.	2E	4,350	
	5	Install window screens at Engine Company #15 ($600) and #17 ($200); install space heater in Control House at the Ashbury Tank ($250).	2A	1,050	
	6	Replace water piping at the following locations: Engine Company #5 ($1,800), Old Engine Company #40 ($1,900) and Pumping Station #1 ($1,960); install deflectors over heating system radiators at Engine Company #4 ($200) and #30 ($500).	2B	6,360	
	7	Revise electrical system for Apparatus Room door openers at Engine Company #12.	2C	350	
	8	Replace sump pumps ($1,650) at Engine Companies #17 and #28 and Truck Company #1; replace kitchen sinks ($800) at Engine Companies #18 and #35; replace lights ($160) at Engine Company #43; reconstruction of plumbing ($2,950) at the following locations: Engine Companies #13-#18-#24-#29-#48-Jones Street Tank; reconstruct Dining Area ceiling ($1,300) at Engine Company #4; relocate flagpole ($200) at Engine Company #18.	2D	7,060	55,650

ITEM	PRIORITY	LOCATION		ESTIMATED COST $	TOTAL $
		POLICE DEPARTMENT			
6C.	1	Replace heating system to Assembly Room at Ingleside Station ($1,750), plumbing to Cell Area and Sergeant's Office at Mission Station ($1,6[illegible]) and waste and vent lines and floor drains at Ingleside Station ($1,900).	1A	5,250	
	3	Replace heating system at Police Stable Building.	1C	1,760	7,010
		PUBLIC WELFARE DEPARTMENT			
7C.	1	Single Mens' Rehabilitation Center (Redwood City): Replace two overloaded lighting panels.		480	480
		SHERIFF - COUNTY JAILS #2 AND #4			
8C.	1	Replace fire protection system at Barn Area ($900), sprinkler system for Paint and Carpenter Shop Areas ($800) and heating system to North and South Dormitories ($1,900).	1A	3,600	
	2	Replace water lines to laundry equipment ($580), valves to hot water storage tanks in Jail #4 ($700) and to water lines in North Dormitory in Jail #2 ($680) and replace two badly corroded sinks in the Kitchen of Jail #2 ($1,600).	1B	3,560	
	2	Replace main light panel and switches in Jail #2 ($1,920) and main light and power panels in Jail #4 ($1,840).	1B	3,760	
	2	Replace door hangers, bumpers and gibs on two passenger elevators ($1,850) and heating coils in northwest air supply duct ($1,900) in Jail #2.	1B	3,750	
	3	Reconstruction of Jail #2 ventilating system plenum chamber to provide filtering of supply air.	1C	1,650	
	4	Replace lighting fixtures in Dormitory of Jail #2.	2K	1,460	17,730
		PURCHASER (SHOPS AND WAREHOUSE)			
9C.	1	Consolidated Shops: Reconstruction of Machine Shop floor to provide a safe working surface.	1A	1,620	
	2	Central Warehouse: Replace corroded hot water lines.	1B	1,300	
	3	Consolidated Shops: Reconstruction of miscellaneous shop doors to provide additional clearance for entry of equipment to be repaired ($1,[illegible]) and relocate main air compressor to eliminate adverse effects on Machine Shop work output due to compressor vibration and noise ($1,740).	1C	3,290	6,210
		150 OTIS STREET			
10C.	2	Replace corroded cold water service and main in Annex and Main Building.		1,890	
11C.	2	Replace badly corroded and defective metal sash windows in building (continuing program). (Plans: $1,300 - Construction: $13,700).		15,000	16,890
		450 McALLISTER STREET			
12C.	1	Replace lighting panel and service outlets in basement.		1,550	1,550

FORM 4220

D 322 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-64 — 322

Department, Board, or Commission PUBLIC WORKS - BUILDING REPAIR — Index Number 417 — Sheet Number C4

ITEM	PRIORITY	LOCATION		ESTIMATED COST	TOTAL
				$	$
		PUBLIC HEALTH DEPARTMENT - HEALTH CENTER BUILDING (101 GROVE STREET)			
13C.	1	Replace lighting in following rooms: Room 105 $1250; Room 323 $1400; Room 217 1400; Room 416 1200; Rooms 303-305 307 950; Rooms 417-419 1880. Existing lighting inadequate, present illumination ranges from 8 to 20 foot candles; recommended foot candles: 50.	1A	8,080	
	2	Replace corroded water lines in basement.	1B	1,900	9,980
		PUBLIC LIBRARIES			
14C.	1	Main Library: Replace lighting in the following areas: Periodical Department Supplementary Stack Corridor $ 830; Main Circulation Desk Office Area 1250. Existing lighting inadequate, ranges from 2 to 10 foot candles at most on the work surfaces; recommended foot candles: 50.	1A	2,080	
	1	Normal Branch: Replace overloaded lighting panel.	1A	750	
	2	Main Library: Replace corroded cold water risers throughout building.	1B	1,990	
	4	Replace lighting in the following areas at the Main and Anza Branch Libraries: Main Library: Commission Room Foyer $ 160; Assembly Room 1150; 3rd Floor Elevator Lobby 1300; Anza Branch: Main Foyer 280. Existing lighting inadequate, ranges from 5 to 15 foot candles; recommended foot candles: 25.	2E	2,890	
	8	Ortega Branch: Replace wooden entrance doors.	2D	850	8,560
15C.	5	Main Library: Replace lighting in Reference Department, Second Floor. Existing lighting inadequate, ranges from 15 to 18 foot candles on table tops; recommended foot candles: 50. (Plans: $1,400 - Construction: $20,500)		21,900	
16C.	5	Main Library: Replace lighting in Literature-Philosophy-Religion Department, Second Floor. Existing lighting inadequate, ranges from 20 to 25 foot candles on table tops; recommended foot candles: 50. (Plans: $1,300 - Construction: $19,500)		20,800	
17C	5	Main Library: Replace lighting in Art and Music Department, First Floor. Existing lighting inadequate, ranges from 30 to 35 foot candles on table tops; recommended foot candles: 50. (Plans: $ 850 - Construction: $8,650).		9,500	
18C.	5	Main Library: Replace lighting in old Movie Room, First Floor. Existing lighting inadequate, ranges from 5 to 10 foot candles on work surfaces; recommended foot candles: 50. (Plans: $700 - Construction: $7,100).		7,800	
19C.	5	45 Hyde Street: Replace lighting in Order and Catalog Departments, First Floor. Existing lighting inadequate, ranges from 15 to 20 foot candles on work surfaces; recommended foot candles: 50. (Plans: $1,000 - Construction: $16,500)		17,500	86,060

1. CALCULATION ADJUSTMENT

2. ANNUAL SALARY INCREMENT

3. NEW EMPLOYEES AT LOWER RATE

4. 1 CLERK-TYPIST - ADDITIONAL

This bureau is now operating with 11 employees, the same number it had in 1953. In 1953-54 we processed and issued 25,789 permits. In the last fiscal year we issued 90,334 permits, an increase of approximately 250%. The following table will illustrate the extent of this increase:

Year	Permits Issued	Revenue Collected
1953-1954	25,763	$ 504,869
1954-1955	46,269	705,514
1955-1956	51,864	732,514
1956-1957	50,959	739,799
1957-1958	52,391	880,157
1958-1959	82,196	1,146,938
1959-1960	74,785	1,185,911
1960-1961	91,568	1,271,381
1961-1962	90,334	1,440,957

These figures demonstrate a steady increase in business and workload in the past 9 years, with a spectacular acceleration in the last 2 years. We have every reason to believe that this acceleration will continue next year, especially in view of the expected development in Diamond Heights and the Golden Gateway.

It is imperative that we have this employment to help take care of this increase in workload.

5. 1 ACCOUNT CLERK - ADDITIONAL

The function of processing and issuing plumbing permits in all its phases has been transferred to this bureau. This includes an accounting of all accounts receivable due to charges in excess of the original permit, as well as all penalties accrued because of failure to pay these excess charges in the lawfully permitted time.

Last fiscal year 20,873 plumbing permits were issued and fees in the amount of $185,675. This is an increase over the previous year of about 25% in the number of permits and about 70% in the fees collected.

Processing these permits requires the full time of about one man and one half. We received no additional clerical help when these new duties were transferred to us. We have been compelled to take people from other jobs to do this work and the efficiency of the entire bureau has suffered as a result.

6. 2 STANDARD DESKS - REPLACEMENTS

1 Desk is 34" x 60". The other one is 36" x 72".

They will replace the following old and worn desks:

Standard desk - Inventory No. 41-37
Standard desk - Inventory No. 41-115

They have no salvage value.

7. 2 ELECTRIC TYPEWRITERS - REPLACEMENTS

One of the requested electric typewriters will save considerable time and do a much more satisfactory job in typing Building Application Index Cards.

The second one is to be used by the stenographer and will do a much more efficient job than the old manual typewriter she now uses.

The following manual typewriters will be replaced:

Royal - Inventory No. 41-99 - Built in 1938
Underwood - Inventory No. 41-25 - Built in 1936

They have very little salvage value.

8. 3 MANUAL TYPEWRITERS - REPLACEMENT

These requested typewriters will replace 3 old machines which are badly in need of repair.

The following typewriters are to be replaced by these requested:

Underwood - Inventory No. 41-137 - Built in 1948
" " " 41-139 - " " 1951
" " " 41-161 " " 1951

They have very little salvage value.

9. 2 STANDARD DESKS - NEW

To be used by 2 new employees requested.

10. 2 POSTURE CHAIRS - NEW

To be used by 2 new employees requested.

11. 1 3-DRAWER FILING CASE - NEW

To supplement present files of plumbing applications and permits which are now filled to capacity.

12. 3 2-DRAWER FILING CABINETS - NEW

These cabinets are for 4" x 6" cards which are used as indices for Boiler Installation & Boiler Inspection Permits. They will supplement our existing files which are completely full.

13. 1 10-KEY ADDING MACHINE - NEW

This machine is to be used by the employees issuing permits. It will facilitate the computing of the amount owed by the customers for various fees and other items. At present, employees must use a machine which is located some distance from the counter and often is being used by some other employee when needed by the clerk at the counter.

14. 1 CASH REGISTER - NEW

We collect well over a million dollars a year in this bureau. This money is kept in an ordinary desk drawer. It is a precarious method of handling such a large sum, and there is always the possibility of a large loss.

The requested cash register will reduce the danger of loss considerably, as well as make possible a more efficient method of computing and accounting for the money. The machine would eventually pay for itself in time saved in the cashiering work and auditing by the Controller.

1. Annual salary increment.

2. Calculation adjustment.

3. New employee at lower rate.

4. Senior Engineer Electrical. Transfer of position from Interdepartmental Section 421080, The services of a Senior Engineer Electrical in the Electrical Section are essential. Considerable work that must be done by this section is not chargeable to any interdepartmental accounts. The work done by this employment will include:
   a) Making studies and estimates in connection with investigation of complaints or suggested improvements in the electrical field referred to the Bureau by the Mayor, Chief Administrative Officer, Director or other departments.

   b) Consultations, investigations and recommendations, in emergencies and otherwise, in connection with operation and maintenance of electrical installations at sewage treatment plants and pumping stations, and in public buildings.

   c) Representing Department of Public Works on San Francisco Committee on Corrosion.

   d) Consultation with Deputy City Attorneys in preparation of their cases regarding actions by the Pacific Gas and Electric Company, Pacific Telephone Company and various individuals against the City.

   e) Testifying in court on behalf of City in litigation.

   f) Consultation with Redevelopment Agency on Diamond Heights, Golden Gateway and Western Addition Redevelopment Projects.

   g) Electrolysis investigations of pipe lines, reinforced concrete structures, etc.

   h) Lighting and power improvements for public buildings.

   i) Preparation and maintenance of electrical engineering standards.

   j) Budget investigations. Estimates for all Bureaus of the Department of Public Works, particularly the Bureau of Architecture and the Bureau of Building Repair, and other City agencies.

   k) Preliminary work in connection with street lighting projects formerly done by budget employees in the Bureau of Light, Heat and Power, but now transferred to the Department of Public Works.

A few of the projects worked on by the Electrical Section which were not chargeable to any interdepartmental accounts follow:

Redevelopment areas: preliminary engineering studies; estimates and conferences for installation of electrical facilities, including lighting and signals. Civic Auditorium: preliminary engineering studies and estimates relative to electrical services and rehabilitation of building.

Annual Report data compilation and reporting.

Streetlighting investigations.
Consultation with State Division of Highways on street lighting and traffic signals relative to freeways.

Discussions with outside engineers preparing plans for projects such as Japanese Cultural Center, New Hall of Justice, Civic Auditorium Rehabilitation, etc.

Senior Engineer Mechanical. Transfer of position from Interdepartmental Section 421020. If the "Engineering Supervision, Studies and Investigations, Services to be performed by a Senior Engineer, Mechanical" item is approved, this item is to be cancelled.

4. Senior Engineer Mechanical (Continued)
The services of a Senior Engineer Mechanical 5258 in the Mechanical Section are necessary since his principal duties are to act as the administrative head of a Section. This type of work cannot be properly charged or assigned to specific interdepartmental accounts.

The work done by this employment includes:
a) Making studies and estimates in connection with the investigation of complaints or suggested improvements in the mechanical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director, and by other Departments. Examples of work in this category recently completed are:
1. Design and coordination of the Civic Center steam mains where they are involved in the Civic Center Garage construction.
2. Investigation and study into the adequacy of Candlestick Park fire protection system.
3. Studies and investigation of desirable noise levels for mechanical parking garages.
4. Determination of equivalent combinations of various types of refractories for use in incinerators.
5. Consultation service to Bureau of Building Inspection regarding adequacy and code compliance of ventilation systems proposed for large projects being considered for building permits.
b) Consultations, investigations and recommendations, in emergencies and otherwise, in connection with the operation, maintenance and rehabilitation of mechanical installations at sewage treatment plants, pumping stations and public buildings for which projects it is impracticable to process the separate work orders, so that they are by default charged to inappropriate work orders. Examples of this type of work done in the past are:
1. Investigation of underground duct work dripping water at the Marina Sewage Pumping Station.
2. Investigation, recommendation and estimate of cost of heating, ventilation and plumbing work required for the rehabilitation of the Morgue Building at the San Francisco General Hospital.
3. Investigation of the potential cross-connections between processed and potable water in sewage pumping stations.
4. Advisory work on safety equipment and facilities.
c) Supervision of the design of mechanical improvements for public buildings.
d) Preparation and maintenance of mechanical engineering standards.
e) Budget request investigations and cost estimates for all Bureaus of Department of Public Works, in particular Bureau of Architecture and Bureau of Building Repair, and that of other agencies. Examples of this work already completed are:
1. Estimate of cost for the ventilation of cottages and buildings at the Youth Guidance Center.
2. Estimate of cost for the meter-testing station for the Sealer of Weights and Measures.
3. Estimate of cost for the replacement of piping and plumbing fixtures at the City Hall.
4. Estimate of cost for the replacement of plumbing equipment, boiler burners and controls, steam piping, elevator hoisting equipment, etc., at County Jail No. 2 in San Bruno.
5. Estimate of cost for the ventilation and air conditioning of the Superior Courts, City Attorney's Library, and the Tax Collector's Office.
6. Estimate of cost for a temporary heating system at the Central Police Station (old Hall of Justice).
f) Administrative and supervisory duties:
1. Attending conferences on matters for which no funds have been set up.
2. Making estimates of Section personnel requirements.
3. Interviewing new employees and instructing them in various City Charter and departmental rules.
4. Reviewing employee time sheets to ensure proper assignment of job charges.
5. Estimating and requesting funds for individual projects to be worked on in the next period.
6. Gathering and writing information for the Section's activities for the Annual Report.
7. Preparing budget requests for required office materials and equipment.
8. Training new employees in their assignments and evaluating their work during the probationary period.

During this calendar year a tally shows that 100% of the Senior Mechanical Engineer's time was devoted to these categories of work, for which no interdepartmental work orders were received.

5. Made permanent by the Civil Service Commission during year.

6. Request is made to transfer position to Engineering Budget - Section 421010. If allowed, delete in interdepartmental.

7. New employee at probative rate.

8. For field and office employees required to make trips around the City on special business. This includes office men sent out on field investigations and field men going from one job to another. Also parking meter fees and telephone calls from the field to various Public Utilities and to the office. This travel cannot be provided for in any other way since the Bureau does not have a sufficient number of automobiles to take care of such travel.

9. In order for the Division of Design in the Bureau of Engineering to obtain first hand information regarding various engineering studies and problems and up-to-date engineering techniques, regarding sewers, pipe lines, sewage and industrial wastes and air pollution control methods and equipment, prestressed structures, etc., it is imperative for staff members to attend certain conventions, meetings, conferences, lectures, courses and schools, such as University of California professional lectures, Water Pollution Control Association, etc. The scheduled conferences and conventions which will be of interest and benefit to the Division and the funds needed therefor are included in the following list:

A	Lectures at University of California at Berkeley and in San Francisco and attendance at Symposiums:			
		10 at $12.50	$ 125	
		2 at $30.00	60	$ 185
B	Prestressed Concrete Institute Annual Convention at San Francisco, California, October 6-8, 1963; two (2) men, three (3) days:			
		Registration - 2 x $15	$ 30	
		Meals - 3 x $7 x 2	42	
		Incidentals - 2 x $10	20	$ 92
C	American Institute of Electrical Engineering Summer General Meeting and Pacific General Meeting combined Los Angeles, California, June 21-26, 1964; 1 man - 5 days	Registration	$ 10	
		Lodging - 5 x $12	60	
		Meals - 5 x $10	50	
		Transportation - 10¢ per mile	85	
		Incidentals - 5 x $5	25	$ 230
D	California Water Pollution Control Association Annual Convention Fresno, California, April 28-30,1964; 1 man - 3 days	Registration	$ 10	
		Lodging - 3 x $12	36	
		Meals - 3 x $10	30	
		Transportation - 10¢ per mile	50	
		Incidentals	15	$ 141
				$ 648

10.A. Shop Expenses -

	Miles	1961-62 Shop Repairs	Per Mile	Estimated Mileage	1963-64 Per Mile	Shop Repairs
19 Passenger Autos	119,813	$ 3,642	$ .0304	130,000	$ .0304	$ 3,952
				Add 10% for increase in costs		395
						$ 4,347

Allowed by Chief Administrative Officer - $ 4,100.00

B. Supplemental appropriation for 1962-63 to be requested.

11. To recap tires for 19 automobiles.

12.A. To put following listed office machines under service and repair office furniture, erasing machines, overhauling typewriters, etc. Having service on these machines will prevent large repair bills in the future:

9	Typewriters (Manual)	$ 108.00
5	Typewriters (Electric)	102.00
10	Calculators	468.00
4	Adding machines	92.00
1	Mimeograph	84.00
1	Thermofax	80.00
	Miscellaneous repairs	122.00
		$ 1,150.00

Allowed by Chief Administrative Officer - $1,000.00

B. Supplemental appropriation for 1962-63 to be requested.

13. Blueprinting and photostating of maps and drawings to furnish information and to illustrate reports in cases where bond or gas tax funds cannot be properly used. 1961-62 cost $1,494 - 1960-61 cost $1,710.

Photographs of sidewalks and streets to be used as evidence in damage suits against the City save the City thousands of dollars in the payment of claims. 1961-62 cost $2,321 - 1960-61 cost $1,589.

Photographs have been found very necessary prior to the granting of permits for street encroachment and prior to the planning of street improvement work.

As this Bureau now administers the Dump Ordinance it is necessary to photograph the dump sites and operations for regulation and enforcement.

14. A set of these books consists of 44 large sized volumes. The books show principally lots and ownership as compiled by the Assessor's Office. These books are kept in the Survey Division of the Bureau where they are available for the employees of the Bureau and by the general public. They are widely used. The information in these books is essential to the proper planning of many projects undertaken by this Bureau.
Amount requested is recommended by the Purchaser of Supplies.

15.A. Monies for this item included in the budget of the Bureau of Light, Heat and Power - Public Utilities Commission.
B. Supplemental appropriation for 1962-63 to be requested.

16. Subscriptions to City newspapers. Also a number of technical magazines in the field of Highways, Sewers, Sewage Treatment, Construction Design and Testing. These magazines keep us abreast of changing construction costs and new methods of design.

Subscriptions Now in Force:

Architectural Record	$ 5.00	Local Climatological Data	$ 3.00
Air Engineering	3.00	Metropolitan Transportation	3.00
American City	4.00	P.C.I. Journal	6.00
Architect and Engineer	5.00	Public Works Magazine	8.00
Current Price Service	46.00	Realty Index	100.00
Concrete Construction	4.20	Wastes Engineering	5.00
Construction Methods	4.00	Water and Sewage Works	7.50
Electrical World	12.00	Daily Newspapers	94.20
Engineering News	12.00		$ 327.90
Heating and Piping	6.00		

17. Telephone Directory Service is used by Street and Sidewalk Section Inspection Unit which is constantly engaged in endeavoring to locate property owners so that notices of defective sidewalks can be sent, etc.

18. To provide for the use of a newer type electronic digital computer offering a high degree of programming ease, large memory capacity, alphanumeric input and output capabilities, complete internal programming and other essential features. Such computer will expeditiously handle complex and lengthy problems in surveying, structural designs and analyses, sewer networks and traffic time and realignment studies.

The present rental computer, although able to perform difficult computations at considerable savings in time, nevertheless is relatively limited in capacity and flexibility and is unable to solve diversified problems economically as compared to other computers now available.

The newer type computer allows the solution of complex problems, even those requiring curve fitting or trial and error methods, with accuracy and in great volumes. It will relieve the engineers of a sizable load of routine and tedious computations and will return to them the time for work which depends upon their supervision and engineering judgment.

It has been realistically estimated that an equivalent of over two engineers' time may be made available for attacking the backlog of engineering work by the added time savings due to the new computer. Cost of computer - $1,800 per month or $21,600 per year.

19. A Maintaining and printing master Auxiliary Water Supply System maps and recordin and investigation work in connection with street vacations and requests for information from outside agencies regarding the Auxiliary Water Supply System.
B Bringing the Auxiliary Water Supply System maps and records up to date. Correct information is essential for proper planning in connection with the continuing street and highway and freeway programs and to provide references for maintenance and use of the system in case of emergency.
C Review of approximately 1,500 standard plans for Auxiliary Water Supply System, which plans have not been thoroughly reviewed since 1941. Considerable saving will be effected by incorporating in these plans the new materials and construction methods developed since that time.

These are continuing projects made possible by similar appropriations in the 1961-62 and 1962-63 fiscal years.

20. Studies and preliminary design, together with establishment of priority, for required extension of existing Auxiliary Water Supply System in areas now not served, as requested by the Fire Department.

21. Preparation of up-to-date wiring diagrams to replace existing out-of-date plans used in the bridge control house.

Up-to-date wiring diagrams are essential for the maintenance and repair of the bridge. At present there are no drawings or prints showing the original wiring with all subsequent modifications and additions. Work by electrical maintenance and repair personnel is delayed because of lack of reference plans.

In addition, this lack of information may result in making improper adjustments and repairs. The situation is particularly vulnerable in times of emergency.

The requested funds are needed to prepare the required new plans.

22. Hydraulic investigations of existing inadequate sewers and for proposed sewer extensions as necessary for the determination of sizes and types and routes of future sewers. $ 3,000

Review of drainage and sewer plans and specifications for approval for new subdivisions, redevelopment areas, public garages and other civic improvements submitted to the Bureau of Engineering for approval. 3,500

Maintenance of sewer records and maps referred to for general information by departmental personnel, outside engineers, contractors and general public. 2,000

Investigation of new materials and construction methods to determine applicability to the improvement of existing standard plans and specifications. 1,000

General administration, clerical work, typing and mimeographing 1,000

Special services to the Bureau of Sewer Repair, including mapping and recording of sewer repairs, operations and special investigations. 500

$ 11,000

Allowed by Chief Administrative Officer - $ 7,500.00.

23. In general to investigate complaints and suggest improvements referred to the Bureau of Engineering by Operating Division and by the Director; to investigate proposed connections to existing City sewer system and proposed facilities by neighboring counties, the Army, Navy and other governmental agencies.

Connections to City sewer system of non-City agencies such as Naval Shipyard and Bayshore Sanitary District require study to determine treatment and other costs and computations for billing.

The following work will be of practical help to operating personnel by simplifying operations and will be helpful and necessary for alteration work:

23. Sewage Pumping Stations and Sewage Treatment Plants (Continued)

Sewage Pumping Stations

Bring up to date all mechanical and electrical drawings and supply prints to the operating personnel.
Assist in formulating operating and maintenance manuals by preparing the necessary simplified 8½ x 11 drawings showing electrical controls and wiring and equipment, piping and valve layouts.
Engineering studies for minor pumping station improvements.

Sewage Treatment Plants

Make flow diagram drawings for North Point Sewage Treatment Plant.
Engineering studies for minor alterations and improvements, not scheduled under bond funds.
Drafting services for operational charts and layouts.
Investigations.

24. Survey to determine locations and extent of San Mateo County sewers connected to and served by the City system without compensation to the City, and study of methods of receiving reimbursement from San Mateo County for such service.

The City should receive reimbursement from San Mateo County for the additional cost of maintenance and operating our sewer system and sewage treatment plants due to the flows from San Mateo County.

25. At Richmond-Sunset and Southeast Sewage Treatment Plants large amounts of digester gas are generated. The gas has a significant and recoverable heat value. Presently part of the gas is utilized to heat the digesters and to operate the boilers which provide for general heating throughout the plants. The remainder is wasted by burning in the open and discharged to the atmosphere. It is desired to determine the feasibility of utilizing the gas for the generation of electric power which would permit reduction in the cost of purchased power and also provide for standby in the event that a Civilian Defense emergency should cause a shutdown in power utility service.

26. The proposed program is needed to control the discharge of water and waste into the public sewer system as necessary to eliminate violation of specific limitations of discharge and to enforce other conditions set forth under Ordinance No. 7425 regulating the use of public and private sewers and drains, private disposal of sewage, use of garbage grinders in individual dwelling units and the discharge of waters and wastes into the public sewer system, contiguous shore or lake waters of the City and County of San Francisco. Failure to control wastes discharge results in increased deposits in sewers, the removal of which costs some $60,000 yearly, and decreased life of sewer structures, presents hazards to employees, and adversely affects treatment plant operation and plant effluent.

FIRST YEAR COST OF PERSONNEL, EQUIPMENT, AND SUPPLIES REQUIRED FOR THE PROPOSED INDUSTRIAL WASTE PROGRAM

I. Personnel *

1	Assistant I Engineer, Civil	$782.00	$ 782.00	
2	Junior Engineers, Civil	676.00	1,352.00	
1	Civil Draftsman	644.00	644.00	
1	Clerk-Stenographer	469.00	469.00	
			$ 3,247.00	
		40% Overhead	1,298.80	
		Total	4,545.80	Mo.
		or	54,549.60	Yr.
		say	$54,550.00	

*The City of Los Angeles has 24 and the County of Los Angeles 41 employments performing this work.

II. Material and Equipment

Field Van (Truck)	$2,700		
Detection Equipment	3,500		
Supplies	1,300		
Total		$ 7,500.00	
		$62,050.00	Allowed by Chief Administrative Officer - $39,836.00

27. To provide funds for the performance of work that cannot be charged or assigned to specific interdepartmental accounts. The work chargeable to this account includes:

A Consultations, studies and estimates in connection with the investigation of complaints or suggested improvements in the mechanical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director, and by other Departments. Examples of work in this category recently completed are:
1) Design and coordination of the Civic Center steam mains where they were involved in the Civic Center Garage construction.
2) Investigation and study into the adequacy of Candlestick Park fire protective system.
3) Studies and investigation of permissable noise levels for mechanical parking garages.
4) Determination of equivalent combinations of various types of refractories for use in incinerators.
5) Consultation service to Bureau of Building Inspection regarding adequacy and code compliance of ventilation systems proposed for large projects being considered for building permits.

B Consultations, investigations and recommendations, in emergencies and otherwise, in connection with the operation, maintenance and rehabilitation of mechanical installations in sewage treatment plants, pumping stations and public buildings for which projects it is impracticable to process separate work orders, so that they are by default charged to inappropriate work orders. Examples of this type of work done in the past are:
1) Investigations of underground duct work dripping water at the Marina Sewage Pumping Station.
2) Investigation, recommendation and estimate of cost of heating, ventilation and plumbing work required for the rehabilitation of the Morgue Building at the San Francisco General Hospital.
3) Investigation of the potential cross-connections between processed and potable water in sewage pumping stations.
4) Advisory work on safety equipment and facilities.

C Preparation and maintenance of mechanical engineering standards; compiling and reporting data for Department of Public Works Annual Report.

D Budget investigations and cost estimated for the mechanical portions of projects under the direction of Bureau of Architecture and Bureau of Building Repair. Examples of this work already completed are:
1) Estimate of cost for the ventilation of cottages and buildings at the Youth Guidance Center.
2) Estimate of cost for the meter-testing station for the Sealer of Weights and Measures.
3) Estimate of cost for the replacement of piping and plumbing fixtures at the City Hall.
4) Estimate of cost for the replacement of plumbing equipment, boiler burners and controls, steam piping, elevator hoisting equipment, etc. at County Jail No. 2 in San Bruno.
5) Estimates of cost for the ventilation and air-conditioning of the Superior Courts, City Attorney's Library and the Tax Collector's Office.
6) Estimate of cost for a temporary heating system at the Central Police Station (old Hall of Justice).

E Annual capital improvement investigations and estimates for all departments except Public Utilities Commission. Thirty-seven individual projects, having a total estimated value of more than $2,400,000 were investigated and estimated for 1963-64 Capital Improvements Program. Examples are:

1)	City Attorney	1 project	$ 15,800
2)	Sheriff	1 project	16,000
3)	Fire Department	6 projects	1,369,900
4)	Library	1 project	10,000
5)	Superior Court	1 project	134,500
6)	Youth Guidance	2 projects	168,700
7)	Log Cabin	3 projects	63,200
8)	Finance and Records	2 projects	13,440
9)	Real Estate	2 projects	77,340
10)	Health	8 projects	144,800
11)	Public Welfare	3 projects	31,300
12)	Planning	1 project	6,400
13)	Civil Service	2 projects	13,370

The personnel expense of the Mechanical Section amounts to approximately $264,000 per annum for twenty (20) people. The above work takes about 15% of their time.

28. To provide funds for the performance of work that cannot be charged or assigned to specific interdepartmental accounts. The work chargeable to this account includes:

A Consultations, studies and estimates in connection with the investigation of complaints or suggested improvements in the electrical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director, and by other departments. Examples of work in this category recently done are:
1) Consultation with City Attorney's deputies in preparation of their cases regarding actions by Pacific Gas and Electric Company, Pacific Telephone and Telegraph Company, and various individuals against the City.
2) Testifying in court in behalf of the City in litigation.
3) Electrolysis investigations of pipe lines, reinforced concrete structures, etc.
4) Representing Department of Public Works on San Francisco Committee on Corrosion.
5) Consultation with Redevelopment Agency and preliminary design of fire alarm and traffic signal facilities in Western Addition, Diamond Heights and Golden Gateway projects.
6) Budget estimates for improvements to traffic signal facilities. Six such estimates were prepared for Fiscal Year 1963-64 in the total amount of $400,000.

B Consultations, investigations and recommendations, in emergencies and otherwise, in connection with the operation, maintenance and rehabilitation of electrical installations in sewage treatment plants, pumping stations and public buildings for which projects it is impractical to process separate work orders, so that they are by default charged to inappropriate work orders. Examples of this type of work recently done are:
1) Investigation and recommendations for appropriate action in the repair of the electrical system at the Fleishhacker Zoo. Failure of a cable had endangered the lives of tropical animals due to lack of heat and would have prevented operation of the Zoo over a weekend.
2) Response to urgent call that the pumping station at the Geary Expressway Underpass was flooding. Investigated reasons and made recommendations to prevent recurrence.
3) Investigated complaints of electrical system failures on movable bridges. Made recommendations for correction.
4) Responded to calls by Board of Education to examine and make recommendations for correction of troubles in schools as follows:
a) Overloaded feeder and defective circuit breaker at Balboa High School.
b) Poor audio system in Auditorium at Lowell High School.
c) Water leakage through service conduits at City College.
d) Checked estimates of fire damage at Jefferson School.

C Preparation and maintenance of electrical engineering standards; compiling and reporting data for Department of Public Works Annual Report. Typical work under this category:
Reviewed and recommended improvements in the proposed Supplementary Rules for Electrical Construction of the Bureau of Building Inspection.

D Budget investigations for the electrical portions of projects under the direction of Bureau of Architecture and Bureau of Building Repair. Examples of this work recently completed are:
1) Made preliminary estimates of electrical work for Bureau-Zoo Health Center.
2) Consulted on preliminary design for Electronic Data Processing Section in Controller's Office.
3) Investigated existing lighting in various areas of public buildings designated for changes in use, and made recommendations.
4) Consulted on electrical system and operation at Candlestick Park.
5) Attended meetings concerning sound system at Civic Auditorium.
6) Investigated conditions of electrical equipment at movable bridges.
7) Consulted on alleged code violations at Sewage Treatment Plants.

E Annual capital improvement investigations and estimates for all departments except Public Utilities Commission. Twenty-two (22) individual projects having a total estimated value of more than $323,000 were investigated and estimated for 1963-64 Capitol Improvements Program. Examples are:

1) Fleishhacker Zoo Alarm System	$ 9,000
2) Hunalor Home Standby Generator	71,000
3) Lighting in City Hall Corridors	8,500
4) Golden Gate Park Electric Service	8,500
5) Improve Lighting in Room 367 City Hall	3,000
6) Power Supply for Harding Park Pump	4,500
7) Power Supply for Log Cabin Ranch Pump	13,000

28. Electrical Engineering Studies and Investigations (Continued)

8)	Improve Lighting in City Planning Offices	$ 1,500
9)	Improve Lighting in Pathology Laboratory at Laguna Honda Home	2,000
10)	Improve Lighting in Recorder's Office	11,000
11)	Prepare Wiring Diagrams for Islais Creek Bridge	1,000
12)	Increase Elect. Service at Laguna Honda Home	5,000
13)	Install Electric Outlets in City Planning Office	1,500
14)	Reconstruct Paging System at Laguna Honda Home	25,000
15)	Improve Lighting in City Attorney's Office	5,000
16)	Improve Lighting in Room 61 A City Hall	800
17)	Improve Lighting in Voting Machine Warehouse	29,000
18)	Modernize Burglar Alarm in Tax Collector's Office	7,000
19)	Replace Lighting in Catalog Department at Main Library	14,000
20)	Replace Lighting in Reference Department at Main Library	18,000
21)	Modernize Burglar Alarm System in Treasurer's Office	7,000
22)	Emergency Generator for Log Cabin Ranch	73,000
23)	Reconstruct Clock System at Laguna Honda Home	5,000
		$ 323,300

P Consultations, investigations, estimates and preliminary designs in connection with street lighting projects, formerly done by budget employees in the Bureau of Light, Heat and Power, but now transferred to the Department of Public Works. Examples of this work are:

1) Consultations and preliminary design for street lighting facilities in Western Addition, Diamond Heights and Golden Gateway Redevelopment Projects.
2) Preparation of replies to questions, suggestions and complaints from citizens.
3) Investigation of complaints including field work of measuring illumination levels.
4) Maintaining files of record drawings of street lighting systems for ready reference.
5) Budges estimates for proposed improvements to street lighting facilities. Twenty-three (23) such estimates were prepared for fiscal year 1963-64 in the total amount of $1,029,750. Examples are:

a)	Western Addition Streetlighting	$ 213,000
b)	Street lighting on Washington St. Area E-1	31,000
c)	Street lighting on Brotherhood Way	40,000
d)	Street lighting on Masonic Avenue	77,000
e)	" " " Marina Boulevard	55,000
f)	" " " Great Highway	65,000
g)	" " " Broadway	55,000
h)	" " " California Street	95,000
i)	" " " Mission Street	35,000
j)	Relocation of a street light on Divisadero St.	750
k)	Street lighting at 19th and Church Streets	1,500
l)	" " on Bosworth Street	74,000
m)	" " " Stanyan Street	16,000
n)	" " in portions of Redevelopment Area E-1 (Contract 1)	66,000
o)	Street lighting in portions of Redevelopment Area E-1 (Contract 2)	73,000
p)	Street lighting on Telegraph Hill Stages 2 and 3	27,000
q)	" " " Washington and Spruce Streets	19,000
r)	" " " Judson Avenue	16,000
s)	" " " Myrtle Street and Others	19,000
t)	" " " Portions of Diamond Heights	11,000

28. Electrical Engineering Studies and Investigations (Continued)

u)	Street lighting on St. Thomas More Way	$ 5,500
v)	" " in Francisco Heights	12,000
w)	" " " Underground District 170	23,000
		$ 1,029,750

The personnel expense of the Electrical Section amounts to approximately $225,000 per annum for eighteen (18) people. The above work takes about 20% of their time.

29. To provide funds for the performance of work which cannot be charged or assigned to specific interdepartmental accounts. The work chargeable to this account includes:

A Pursuant to the provisions of the Municipal Code, the Department of Public Works conducts an Undergrounding Program for 2½ miles per annum of overhead utility facilities, which involves duties as follows:
1) Schedule Tentative Undergrounding Program and assign priorities based on considerations of Street Work Programs, City Improvements, proposals of improvement organizations, petitions from property owners and other sources.
2) Establish underground district boundaries, prepare list of property owners, and initiate the various notices and orders for the preliminary hearings.
3) Coordinate work of affected utility companies and attend various hearings.
4) Prepare the ordinance and necessary departmental orders for submittal to Board of Supervisors.
5) Follow progress and completion of the actual undergrounding work to ascertain compliance with ordinance.
6) Maintain underground district files and maps.

B Answer requests for information regarding underground districts and utility activities of the Bureau referred to the Bureau by other governmental agencies and the public.

C Pursuant to the Public Works Code, pole permits are required to be filed by any firm or person desiring to set poles, anchors, or similar obstructions in the sidewalk areas.
Permits are investigated to determine width of sidewalk, position with respect to adjacent property, and proximity to other structures. Files are kept of all authorized permits.

D Whenever street assessment work involving sewers or culverts is undertaken by the Bureau of Engineering, an investigation is made and frequently a utility occupancy plan of the street or streets involved is prepared. Shown thereon are existing public and private utilities. All such utility occupancy information must be obtained from the various utility companies and compiled. Files are kept for each project.
In conjunction with such assessment work it is necessary in accordance with Section 752 of the Public Works Code that notices of award be written and plans and specifications be transmitted to the affected utility companies.

30. There are eleven (11) of these volumes and they are corrected each year, usually monthly. The average correction is $68.00 per volume.
These books show every building in the City, type of construction, number of stories, house numbers and other information. These books are used in all types of design work for improvements. They are also used by the Bureau of Architecture, Real Estate Department and City Planning Commission.

31. A. For repair of drafting room equipment, planimeters, erasing machines, bookbinding and for unforeseen services. The additional amount needed because of the age of our equipment particularly swivel chairs and drafting chairs.
B. Supplemental appropriation for 1962-63 to be requested.

32. Allowance for use of employee's cars for Recreation-Park Department services

750	miles per month
x 0.10	per mile
$ 75.00	
x 12	months
$900.00	

Allowed by Chief Administrative Officer - $750.00.

33. A. Funds to pay the City of San Carlos the annual cost for the treatment of sewage which its system receives from Hassler Health Home, pursuant to agreement between San Carlos and San Francisco in Ordinance No. 94777.

Actual expenditures for 1960-61	$ 681.00	
Add 10% for possible increase in cost	68.00	
B. Supplemental appropriation for 1962-63 to be requested.	$ 749.00	say $ 750.00

34. To supply the needs for new tires and tubes for nineteen (19) City-owned vehicles.

35.A. For monuments to mark monument lines throughout the City; stakes for line and grade or street improvements. Also used on new subdivisions. B. Supplemental appropriation for 1962-63 to be requested.

36. Supplies:

Carbon Tet and Solvents	20 gallons at $ 6	$ 120
Concr. Cyl. Mold 6" x 12"	100 gallons at 30/100	30
Concr. Cyl. Mold 6" x 9"	1000 gallons at 30/100	300
Miscellaneous		100
		$ 550

37.A. For nineteen (19) passenger cars and stations. Mileage 1961-62 was 119,813, but because of increased work load, mileage is expected to be 130,000 in 1963-64. B. Supplemental appropriation for 1962-63 to be requested.

38. Laboratory glassware - Use: Run various lab tests
Need: Replace equipment that is broken or unusable
Estimated Cost: $200.00

39. Used by various sections of the Bureau to look up addresses of persons to whom notices to repair sidewalks, notice of improvements, etc. are to be sent. Amount requested $84.00

40. Letterheads, envelopes, mimeograph paper, ring binders, file pockets, mimeograph ink, stencils, flashlights and batteries, folders, printed forms, copying paper, etc.

41. Tracing paper and cloth, cross-section paper and pads, drafting paper, drafting and colored pencils, erasers, T-squares, paper cement, Scotch tape, etc.

42. Materials and supplies for employees assigned to perform services for the Recreation-Park Department. Funds to be transferred from Recreation-Park Department by Budget Transfer.

Stationery and Office Supplies	$ 400.00
Drafting and Photographic Supplies	300.00

43. REPLACEMENT OF EQUIPMENT - ORDER OF PRIORITY

		Description	Requesting Section	Cost	Cumulative Total
1.	1	Manual Typewriter	Admin.	$ 215.00	$
2.	1	Electric Typewriter	Rec.-Park	460.00	675.00
3.	1	Adding Machine	Admin.	250.00	925.00
4.	1	Calculator, electric	Constr.	1,200.00	2,125.00
5.	2	Draftsman chairs	Rec.-Park	160.00	2,285.00
6.	3	Autos, compact	1 - Constr. 2 - Admin.	5,720.00	8,005.00
7.	1	Precise level	Survey	774.00	8,779.00
8.	5	Plan holds	Survey	55.00	8,834.00
9.	1	100' Invar Tape	Survey	123.00	8,957.00
10.	1	50' Invar Tape	Survey	86.00	9,043.00
11.	1	Transit	Survey	872.00	9,915.00
12.	1	Drafting stool	Des (S & SP)	65.00	9,980.00

NEW EQUIPMENT - ORDER OF PRIORITY

		Description	Requesting Section	Cost	Cumulative Total
1.		Reference Books	Admin.	$ 250.00	$
2.	1	Mobile Laboratory (Station Wagon)	Construction	3,750.00	4,000.00

43. NEW EQUIPMENT - ORDER OF PRIORITY

		Description	Requesting Section	Cost	Cumulative Total
3.	2	Copy Holders	Admin.	$ 164.00	$ 4,164
4.	1	Typewriter, Electric	Admin.	440.00	4,604
5.	2	Plan Holds	Construction	380.00	4,984
6.	1	Blueprint Machine	Rec. Park	160.00	5,144
7.	1	Plan File, 3-Section	Rec. Park	525.00	5,669
8.	1	Sand Equiv. Test Set	Construction	110.00	5,779
9.	1	Liquid Limit Device	Construction	50.00	5,829
10.	1	Fenwall Temp Indicator	Design (Mech.)	180.00	6,009
11.	1	Dial Indicator	Design (Mech.)	110.00	6,119
12.	1	Strob. Tachometer	Design (Mech.)	280.00	6,399
13.	1	Stop Watch	Design (Mech.)	28.00	6,427
14.	2	5-Drawer File Cabinets	Rec. Park	180.00	6,607
15.	1	Heater, Electric	Rec. Park	55.00	6,662
16.	2	5-Drawer File Cabinets	Survey	375.00	7,037

44. Present chairs are over ten-years old and are outdated and dangerous if extra care is not taken to set legs carefully each time used.

Cost - 2 chairs at $80.00 = $ 160.00
Replacing Inventory Nos. 12-1573
1574

Estimated Cost	$ 160.00
Less trade-in value	0
Net amount requested	$ 160.00

45. These stack roll files will be used to replace some ancient tin tubes now used to preserve the very valuable City Section Map tracings. These tracings are at least thirty-years old and the tin tubes in which they are now stored scratch and mark the tracings causing a great amount of work in preparing a van dyke negative from these tracings for fine reproduction. The roll files are the most inexpensive, yet adequate, equipment we can purchase to store the above mentioned tracings.
Funds Required - $ 55.00

46. To replace worn-out drafting stool that has become a hazard to use.

47. To replace a worn-out Woodstock Typewriter built in about 1932
Serial No. N 368303 E - Inventory No. 40-674

Cost	$ 220.00
Less trade-in	5.00
	$ 215.00

48. One-girl, twelve-men office located at McLaren Lodge. Typing consists of correspondence, specifications and various forms and reports prepared by twelve men. Present typewriter is an old and worn-out manual that does not make sufficient number of copies at one typing. About 60% of the typing requires 14 to 20 copies. A new electric typewriter will speed up and make neater work as well as increase efficiency.

Cost	$ 460.00
Replacing R.C. Allen (Bought 1958) Serial No. A-2201254 - 13	
Estimated Cost	$ 480.00
Less trade-in	20.00
Net amount requested	$ 460.00

49. To replace a 1932 Sundstrand Electric Adding Machine which now needs extensive repairs
Serial No. 10020F - 209674 - Inventory No. 40-601 . No trade-in value.

50. Use: Do speedy and accurate calculations involving complex multiplication, division, subtraction and addition
Need: a. Machine needed by Contract Administration and Construction Divisions to replace obsolete calculator;
b. Check field calculations and quantities in final reports for contract payments.
Number needed: 1 each

50. ONE (1) CALCULATOR, ELECTRIC - REPLACEMENT (CONTINUED)
Estimated Cost: $1,220.00 x 1 = $1,220.00
Salvage 20.00
Net Cost $1,200.00
Age of Equipment: 16 years Purchased in 1942
Monroe MA 7 - 173 D #276450 D Inventory No. - None

51. To replace a 50-year old precise level which is obsolete and does not set its own line of sight. - Leitz Geodetic Type #546
This level automatically sets its own line of sight with great speed and accuracy. Temperature changes do not affect it since the compensator automatically and constantly makes adjustment for such changes. It is proposed to use this instrument for setting intermediate official bench marks.
Inventory No. of Case 40-1342
" of Instrument 40-1341
" Tripod 40-1310

52. The need for this type of tape has increased, and those now in service have, due to normal wear and tear, reached the stage where a gradual replacement will be necessary. Some of our tapes are 30 years old and are getting full of kinks.
This request is made for the reasons stated.
Funds required $ 173.00

53. The need for this type of tape has increased, and those now in service have, due to normal wear and tear, reached the stage where a gradual replacement will be necessary. Two of our tapes are known to be 30 years old and three are much older.
This request is made for the reasons stated.
Funds required $ 86.00

54. To replace an old and worn Leitz Transit acquired in 1926 and which has been repaired many times due to accidents and hard use.
Leitz Transit #10046
Inventory No. 40-1346
Funds Required $ 872.00

55. Replacing DPW 421-109, 1953 Ford Sedan, Serial No. A3RG134389 (1)
DPW 421-506, 1951 GMC Suburban, Serial No. A228394506 (1)
DPW 421-129, 1955 Ford Sedan, Serial No. A5RG109758 (2)
These vehicles have had very hard service and the Central Shops recommend that they be replaced.
(1) These vehicles are used by the members of design sections to inspect the sites of proposed work and for inspection.
(2) Travel to inspect various construction projects including those that cover a large area or are scattered at various locations.

56. Two of the typists in the Typing Pool do not have copy-holders, which are sorely needed to work efficiently. The copy must be held on the desk which is awkward and leads to errors.

57. Use: Hold for ready access plans and corresponding specification for current construction projects.
Need: a. The Construction Division files are the central source of current contract data and the plans are in continuous use by the entire Bureau of Engineering.
b. Present home-made rack is woefully inadequate.
c. Increased storage space is needed.
Number Needed: two (2) each
Estimated Cost: $190.00 x 2 = $380.00

58. There is an urgent need for one (1) 3-sectional Plan File with Base and Cap. Tracings have been rolled up in bundles and stuffed into cardboard boxes and drawers. There is insufficient space in the present facilities to accommodate the drawings that must be filed. The drawers have been filled beyond capacity so that tracings, when bundled, become torn and wrinkled resulting in a considerable loss of time repairing the damage.
The foregoing request, if granted, would fill only our minimum needs.

3 Plan File Units at $160.00	$480.00	
1 Plush Base	20.00	
1 Cap	25.00	
Total		$ 525.00

59. Two (2) File Cabinets - 5-drawer Legal Size - This item is also necessary for the efficient operation of the Division. The present cabinets have reached their capacity. Since this division became a part of the Bureau of Engineering, filing space was made available for public works forms, correspondence paper and office supplies. Previously such material was stored by the general office of the Recreation and Park Department. The foregoing request, if granted, would fill only our minimum needs.

60. One (1) 110-volt electric heater equipped with blower. The Recreation-Park Division of the Bureau of Engineering at McLaren Lodge, Golden Gate Park, has files located in an unheated vault, and some form of heat must be brought in in order for an employee to work in there for more than a few minutes.

61. These files are needed to provide filing space for tracings, van dyke negatives and prints of maps pertaining to subdivisions, record of survey maps, official grade maps and other maps and plans of which this Division is custodian. These maps and records accumulate through the years and will be in constant use by governmental agencies, private companies and the general public as well as the Bureau of Engineering. These maps and records, as well as being active files, must be preserved for posterity and, therefore, should be kept in adequate files. Our present files are nearly filled to capacity.

62. Needed for use in the Typing Pool. One of the stenographers is using a manual which must be retained as a spare in case of a breakdown, but which is not satisfactory for the heavy volume and many copies required.

63. Use: Run liquid limit test
Need: Enable setting additional controls on backfill and embankment material to reject those with a high clay content. Results of this test could be used as such a limit.
Number Needed: 1
Estimated Cost: $ 50.00

64. In Mechanical Engineering there are numerous observations which involve the time element. At present we have no instrument - such as a stop watch - to accurately gauge observed time intervals.

65. A tracing duplicating machine is needed at the Recreation-Park Division, Bureau of Engineering, McLaren Lodge, Golden Gate Park, to reproduce tracings that are needed at a moment's notice. Filing space and equipment is taxed to the utmost and a place for the storage of extra prints is limited. Often, an employee must be taken from design stage of work to deliver a tracing to City Hall for prints; the saving in such time lost would more than pay for this piece of equipment. Cost for developer $160.00
The developer should be approximately 56" long, 5" x 7". Wall or table mounted type and should take paper 42 inches wide and any length.

66. One of the functions of the Mechanical Section is to make investigations and studies of the City's Machinery in operation to detect deformations and malfunctions.
At the present time we can only guess at such conditions which can be very dangerous. The above noted instrument would furnish accurate information and provide needed safeguards for life and property. (This instrument is to be used in combination with Stroboscopic Tachometer) Starrett No. 655-341, 1000 travel w/carrying case.

67. Much of Mechanical Engineering work involves heat problems requiring temperature determination. Our present equipment covers ranges above 500° F., but most of our work is within the ranges of -30° F. to 350° F. for which we require one (1) Fenwal Temperature Indicator.

68. Use: To run the sand equivalent test on sands and on the fine fractions of aggregate to determine compliance with specifications for Bureau of Engineering and Bureau of Architecture projects.
Need: The laboratory is not equipped to run this test. The only way compliance with specifications can be checked is to hire a commercial laboratory to run the test.
Number Needed: 1 each

69. One of the functions of the Mechanical Section is to make investigations and studies of the City's machinery in operation to detect deformations and malfunctions.
At the present time we can only guess at such conditions which can be very dangerous. The Stroboscopic Tachometer would furnish accurate information and provide needed safeguards for life and property. (This instrument to be used in combination with the Dial Indicator and Accessories.)

70. MOBILE LAB.
A Present system is inefficient and time consuming:
1) Completion equipment has to be loaded into and unloaded from a City employee's private station wagon for each trip. On the

70. MOBILE LAB (CONTINUED)

job-site the same procedure is repeated, and a suitable, sheltered and level site must be found for the mobile. Estimated time loss is 20 minutes per laboratory loading and unloading operations; another 20 minutes per test site to set-up mobile.

2) City employee's station wagon is currently used as a substitute. Car is not always available. Furthermore, tests have to be squeezed into available times or other duties sacrificed. Current cost to the City is 7¢ per mile for the car and between $90 and $155 a day for employee's time.

3) Construction control tests have been either non-existent on most jobs or minimal at the most. Complete coverage of all jobs would have saved the City having to correct the settlement over sewer trenches and could have saved the City additional expenses on other projects, such as $10,000 in the Brotherhood Way project.

4) Service to other Bureaus and organizations is necessarily limited requiring them to hire outside agencies or to set up duplicate services.

B Purchase of duplicate equipment to correct the deficiencies noted in A would require the following additional expenses:

1) Purchase of equipment (scales, density cones, density plates, moisture meters or ovens, tools)	$ 1,200
2) Annual mileage payments to employees for use of cars (assuming they are willing to do so)	600
3) Lost time to train additional employees in testing to use these services sporadically	1,000
4) Lost manpower time, each year, due to necessary wasted motions	1,200

71. For the purchase of technical books and publications in order that the Bureau may take advantage of the new and improved techniques and materials being developed.

72. Memberships. For reference in design and construction projects.
American Society for Testing Materials - $75. (Increased in Fall of 1962)
File No.: 97 - 59 - 2
Order No.: 358 - 59
Approved: 6 - 24 - 59

73. Special Inspection. Receipts allocated to appropriation.

74. Parking Meters - Removal and Relocation of Existing Meters. This item is necessary as past experience has shown that every year there are mass relocations of parking meters caused by new one-way street installations, changes in parking procedure, etc. As will be noted, no funds have been used to date. However, this does not mean that no call will be made on these funds between now and the end of the fiscal year.

75. Parking Meters. Blueprints and Reproduction. For reproduction of "Work Order Forms", plans for new locations, plans that are required to keep parking meter records for over 12,500 meters that have been installed at various locations throughout the City.

76. Parking Meters, Repainting Existing Stalls - Bureau of Building Repair. For repainting of existing parking meter stalls and for lay-out and painting of new and/or relocated stalls. Pending approval of "Summary Work Program," of the Traffic Painting Division, Bureau of Building Repair.

1. Calculation adjustment.

2. Annual salary increment.

3. New employee at lower rate.

4. Mr. Owens, Director of Public Works, retires April 1, 1963. Position to be filled by appointee at lower step.

5. Replacement of regular telephone operators while on sick leave with pay or on short term leaves without pay which must be charged to temporary salaries under the Controller's regulation. Replacement necessary when two or more operators are absent.

6. Routine travel, legislative hearings, Governor's Conferences, etc. American Public Works Association, Annual Convention - Sept. 29 to October 3, 1963 at Detroit Michigan. Allowance for attendance of two supervisory employees. (Membership Ord. 416-58)

~~$ 200.00~~ 150
~~900.00~~ 450
~~$ 1,100.00~~ 600
Allowed by Chief Administrative Officer - $650.00

7. A. Automobiles used by Director and Assistant Director (Maintenance and Operations).

Estimated expenditures:

1957 Oldsmobile - $24 per mo. x 12	$ 288
1957 Ford - $18 per mo. x 12	216
	~~$ 504~~ 300

Allowed by Chief Administrative Officer - $450.00

B. Supplemental appropriation for 1962-63 to be requested.

8. Maintenance, servicing and repairs of office equipment in conformity with service agreements arranged by the Purchaser of Supplies:

Maintenance Contracts:

1 Adding machine	$ 28
4 Electric typewriters at $35 each	140
1 Adding machine (Central Permit)	23
1 Marchant calculator	36
1 Robot Kardex	92
1 Postage meter machine	61
	$ 380
10% anticipated increase in prices	38
	$ 418

Overhauling and Repair Services as Required (No contract):

10 Manual typewriters	(7 Central Permit (1 Telephone Exchange (2 General Office		
8 Numbering machines	(5 Central Permit (3 General Office	$ 200	$ 418
Office furniture repairs including intercommunication system		82	282
		$ 282	$ 700 Total

Allowed by Chief Administrative Officer - $600.00 400

9. A. Miscellaneous blueprints and photostats for Director and Staff.

Estimated for blueprints	$ 150
For anticipated use of Purchaser's new Xerox copying machine 12 months at $15 per month	180
	$ 330

Allowed by Chief Administrative Officer - ~~$300.00~~ 150

B. Supplemental appropriation for 1962-63 to be requested.

10. To bind orders and indices of minutes of meetings of the Department of Public Works.

2 volumes of orders at $24.00	$ 48.00	
1 Index at 17.00	17.00	
	~~$ 65.00~~	

11. Continuing telephone service City Hall switchboard - $ 88,500.
(Last year's estimate was based on figures furnished by the Controller and was grossly inadequate.)

12. Installation cost of new 12 position, 4 digit automatic dialing telephone switchboard which will accommodate the following existing separate services: Assessor, Municipal and Superior Courts, Health Center Building, City Attorney, Welfare Department, Water Department and Municipal Railway, as well as City Hall — $ 28,000

Extensions to existing systems, all bureaus of Public Works (amounts for increases in monthly service in account 423.232) — 150

$ 28,150

PURPOSE AND NEED: Relocations, Revisions and Additional Telephone Service as follows:

EXTENSION	LOCATION	NON RECURRING CHARGE	RECURRING CHARGE
675-676-677	Room 310 of 45 Hyde Street Branch of Bureau of Architecture. Move the 8 existing telephones to a new location to be selected by Real Estate Department. Add dial selective light on communicating light and winking hold light. (This section must move because of expansion of Public Utilities Commission).	$ 63.00	$ 6.00
271-272-276 277-715-716 717-300	The eight extensions are to be combined into one system which will be controlled by two call directors. Add dial selective light on communication light and winking hold light. (These two sections must move to provide for expansion of Bureau of Accounts)	207.00	32.45
	Total Non-Recurring Charges	$ 270.00	
	Total Recurring Charges per month		$ 38.45
	Total Recurring Charges per year		461.40
	TOTAL		$ 731.40

TELEPHONES FOR ADDITIONAL PERSONNEL IF GRANTED:

1	Telephone for additional Electrical Inspector Installation $4.00; Monthly $4.30 x 12 = $51.60	$ 56
1	Telephone for additional Engineers Installation $18; Monthly $6.40 x 12 = $76.80	95
2	Telephones for additional Building Inspectors Installation $8.00; Monthly $8.60 x 12 = $103.20	112
1	Telephone for additional Plumbing Inspectors Installation $4.00; Monthly $4.00 x 12 = $48.00	52
		$ 315
4	Telephones for additional Urban Renewal Personnel Installation $52; Monthly $18.60 x 12 = $103.20	$ 276.00

Allowed by Chief Administrative Officer - $[illegible]

TELEPHONES - RELOCATION, REVISION AND ADDITIONAL

EXTENSION	LOCATION	NON RECURRING CHARGE	RECURRING CHARGE
505-506	Rm. 351, City Hall. ADD one (1) new instrument(2x3 KTS-H)	$ 4.00	$ 2.05
657-658-659	Rm. 353, City Hall. ADD one (1) new instrument (3 x 6 KYS-H-LBL)	4.00	2.90
428	Rm. 355, City Hall. ADD one (1) line, one (1) new instrument "Group Searching" (2 x 3 KTS-LBL)	27.00	10.15
255-256	Rm. 362-A, City Hall. ADD one (1) new instrument and LBL lights (2 x 4 KTS-H-LBL)	13.00	2.55

STATION		
365	"A"	Six(6) telephones located Rms.204,205 - 45 Hyde St.
553	"	Light only - Hold Button
320	"B"	" " " "
553	"	" " " "

12. TELEPHONES - RELOCATION, REVISION AND ADDITIONAL (CONTINUED)

EXTENSION	STATION OR LOCATION	NON RECURRING CHARGE	RECURRING CHARGE
365	"B" Light and Bell - Hold Button		
320	"F" Light only - Hold Button		
553	" " " " "		
365	" " " " "		
320	"G" " " " "		
365	" " " " "		
553	" " " " "		
	Room 219 - 45 Hyde Street	$ 34.00	$ 11.65
555-556	Relocate and Change Bells		
688-689	Add Station "C" and Change Bells	16.00	2.55
	Total Non-Recurring Charges	$ 98.00	
	Total Recurring Charges per Month		$ 36.85
	Total Recurring Charges per Year		442.20
	TOTAL		$540.20

13. Continuing telephone services for telephone switchboard at Hall of Justice (remainder of costs to be paid for by departments occupying building).

14. A. Postage requirements for fiscal year 1963-64:

Estimated expenditures 1962-63	$ 1,500
Plus increase of 25% due to change in first class letter rates effective January 1963 (from 4¢ to 5¢)	375
Recommended	$ 1,875

1962-63 expenditures reflect the larger volume of mail being sent by all bureaus, particularly the Central Permit Bureau which added the new function of mailing notices that Building Permits are ready to be picked up. Also, the mailing of Plumbing Permits, formerly charged to the Bureau of Building Inspection, are now mailed by the Central Permit Bureau.

B. Supplemental appropriation for 1962-63 to be requested.

15. The printing of the Department's annual report has cost approximately $2,000 in recent years. This is the General Fund share; gas tax pays for the other half (Estimated General Fund - $1,000).

16. For miscellaneous technical publications and newspapers:

Western Architect and Engineer	$ 3	Sacramento Memo	$ 15
Engineering News Record	6	2 morning newspapers	72
American City	4	1 afternoon newspaper	22
Street Engineering	2	Metropolitan Transportation	5
Daily Pacific Builder	50		$ 179

For 500 copies of monthly "Safe Worker" booklets which are distributed to personnel as an active part of the Department's safety program. These booklets have been enthusiastically received by personnel for the past seven-years. Rate of .63 each per year is dependent on continuing membership in the National Safety Council, otherwise rate is double. 315

$ 494

Say $ 495

17. Continued street address directory service for the Telephone Exchange, City Hall: 12 months at $7.50 per month = $90.00

18. A. Monthly rental of postal meter: 12 months at $13 per month = $156 (Rate was increased from $12.00 per month to $13.00 per month on 7/1/62.)

B. Supplemental appropriation for 1962-63 to be requested.

19. CAPITAL IMPROVEMENTS

A BUREAU OF ARCHITECTURE

Development of capital improvement cost estimates and forms for various departments. 225 were prepared during Fall of 1962, and an equal number will be required during the Fall of 1963.

Classification	Time Required	Salary	Overhead		Total
B 512 Clerk-Typist	one month	$ 458	$ 229		$ 687
1402 Junior Clerk	one month	368	134		502
5336 Arch. Draftsman	three months	1980	990		2970
5338 Sr. Arch. Draftsman	six weeks	1200	600		1800
P 108 Architect	six weeks	1833	916		2749
				Sub-Total	8708
				Misc.Expenses	292
				Total	$ 9000

Allowed by Chief Administrative Officer - $3,000.00

B BUREAU OF ENGINEERING

Development of capital improvement cost estimates and preparation and processing of the forms for Capital Improvements. This item provides structural, mechanical and electrical engineering in connection with the Capital Improvement program.

Structural Engineering	$ 1,000.00
Mechanical "	4,000.00
Electrical "	2,500.00
Clerical and Administrative	1,500.00
Total	$ 9,000.00

Allowed by Chief Administrative Officer - $ 9,000.00

20. For services of court reporters at hearings held relative to dismissal of personnel and rates to be charged by licensed refuse collectors. The Department averages eight (8) dismissal hearings per year for which a verbatim transcript is required by the Civil Service Commission on all cases in which an appeal is made.

8 hearings at $200 each	$ 1,600.00
Hearings relative to fixing of rates to be charged by licensed refuse collectors.	200.00
	$ 1,800.00

Allowed by Chief Administrative Officer - $1,600.00.

21. "Curb Your Dog" Signs are needed to fill requests from citizens, neighborhood associations and the Health Department.

22. Relocation service for families dislocated by government action, condemnation, acquisition of right-of-way or by code enforcement.

23. Tires and tubes for two vehicles:

* 4	8.50 x 14 tires for 1957 Oldsmobile at $15 each -	$ 60
5	7.50 x 14 tires for 1957 Ford at $12 each -	60
		$ 120

Recommended by the Purchaser of Supplies.
Allowed by Chief Administrative Officer - $ 60.00.

* If new replacement for 1957 Oldsmobile is allowed as requested in this year's budget, this item can be deleted.

24. Fuels, illuminants and lubricants for two vehicles.

25. Stationery:

Printed forms required by the Central Permit Bureau	$ 6,000
Printed forms required by General Office	600
Various stationery and office supplies furnished to all Bureaus of the Department	1,000
	$ 7,600
Add 5% for possible increase in prices	380
	$ 7,980

Allowed by Chief Administrative Officer - $ 7,500.00.

26. For stationery and office supplies received from Purchaser's Central Warehouse.

27. Replacement of worn executive type posture chair with arms - Estimate $ 150
Replacing Purchaser's inventory number 40-026. No trade-in value.

28. To replace a worn out typewriter which is approximately 30 years old. Replacement of Underwood manual typewriter Serial No. S5514010-11
Purchaser's InventoryNo. 38-1055

Estimated cost	$ 230
Less trade-in value	5
	$ 225

29. For replacement of the Department of Public Works radio system: 30 mobile radio units $ 36,635

Ad Valorem Funds	(80%)	$ 29,308
Road Fund	(20%)	7,327
		$ 36,635

It is essential that these funds be allowed in the 1963-64 Budget if the Department of Public Works Radio System is to continue in operation beyond November 1, 1963.
The radio equipment utilized in this radio system was placed into operation in 1953 and will become obsolete when new narrow band technical standards adopted by the Federal Communications Commission and announced five-years ago will become effective on November 1, 1963. The existing equipment will no longer be acceptable for licensing after that date.

Because of the age of the equipment and the fact that the manufacturer of the original equipment is no longer in business, replacement components are not available and it is not possible to satisfactorily modify the equipment for operation under the new technical standards. The crowding of the radio frequency spectrum with the allocation of split channels and the resultant increase in the probabilities of interference make it essential that tone coded squelch be incorporated in the system to minimize the effects of this interference. The design of existing equipment is such that tone coded squelch cannot be incorporated.

30. Equipment Replacement-1 Automobile Class "C". 1 Class "C" 4 door sedan with automatic transmission, power-steering, radio, heater and seat belts.

Estimated	- $3,250
To replace a 1957 Oldsmobile 4 door sedan	
License No. E88249	
Inventory No. 2375 36, DWP 423-401	
Serial No. 577C06835	
Mileage 26520	
Estimated turn-in value	-250
	$3,000

31. To provide continuing membership in the following organizations. Memberships as authorized by File No. 97-59-2, Ord. No. 359-59, 6/27/59.

American Concrete Institute - 2 memberships	$ 40
American Public Works Association (rate increase from $10 to $15)	15
American Society of Civil Engineers	25
American Institute of Architects	50
California Water Polution Control Assn.	11
Certified Boiler and Elevator Inspectors	5
International Conference of Building Officials	225
National Assn. of Housing & Redevelopment Officials	75
National Safety Council	500
San Francisco Committee on Corrosion	25
Seismological Society of America	7
Structural Engineers Assn. of Northern California	13
Western Plumbing Officials Association	25
California Chapter ICBO	10
Prestress Concrete Institute	25
National Fire Protection Association	15
	$1,116

1C. FIRE DEPARTMENT HEADQUARTERS BUILDING - VICINITY OF CIVIC CENTER
A new building to be erected on the site of the Department of Electricity, which is being moved, (approximately 25,000 square feet) or other suitable location.
The Fire Department is moving from the basement of the City Hall to provide room for the Controller's Electronic Data Processing Program ($35,000 for studies and plans was appropriated in 1962-63 Budget for headquarters in vicinity of Civic Center.).

Studies and Plans	$ 70,700
Construction	788,000
Other	41,300
	$ 900,000

2C. FIRE DEPARTMENT ENGINE COMPANY NO. 5 - 1340 POWELL STREET
To construct suitable quarters for recently located Battalion Chiefs from Drumm Street to Engine Company No. 5. Rearrange second floor Officers' Quarters to accommodate these three Chiefs, including Toilet Facilities, etc. Relocate oil storage equipment so that an office 15' x 9' can be provided.
To provide adequate quarters for Battalion Chiefs and Officers, and to provide office for these Chiefs.

Studies and Plans	$ 2,800
Construction	18,400
Other - Insp.	1,200
	$ 22,400

3C. FIRE DEPARTMENT ENGINE COMPANY NO. 42 - 2430 SAN BRUNO AVENUE
To construct suitable quarters for three recently relocated Battalion Chiefs, including Toilet Facilities on the second floor of Engine Company No. 42.
To provide adequate quarters for relocated Battalion Chiefs and Officers.

Studies and Plans	$ 2,700
Construction	10,500
Other - Insp.	1,100
	$ 14,300

4C. FIRE DEPARTMENT ENGINE COMPANY NO. 48 - 798 WISCONSIN STREET
To construct suitable quarters for three recently relocated Battalion Chiefs, including Bath and Toilet Facilities on the second floor of Engine Company No. 48.
To provide adequate quarters for relocated Battalion Chiefs and Officers.

Studies and Plans	$ 2,700
Construction	10,500
Other	1,100
	$ 14,300

5C. FIRE DEPARTMENT - MISCELLANEOUS FIRE PROTECTION WORK AT VARIOUS LOCATIONS
High and low pressure work and cisterns related to Public Works projects.
No funds are available for either scheduled or unforeseen fire protection work, including the reconstruction of existing high and low pressure facilities and fire cisterns, and the construction of new facilities where needed, in connection with public work such as, but not limited to, overpasses, underpasses, truck removal projects, and the widening, realignment, reconstruction, extension and vacation of streets. Requested funds are necessary to prevent delay in completing scheduled work and in doing unforeseen work.

Studies and Plans	$ 10,000
Construction	114,300
	$ 124,300

6C. FIRE DEPARTMENT - AUXILIARY WATER SUPPLY SYSTEM WEST OF TWIN PEAKS AREA
Extension of Auxiliary Water Supply System fire protection system to areas west of Twin Peaks by installing a main trunk feeder line from Twin Peaks Reservoir to Sixth Avenue and Judah Street as shown on Bureau of Engineering Plan No. [illegible]. This project will permit use of 7,000 feet of Auxiliary Water Supply System pipe and fittings (present worth $[illegible]) [illegible] set up under 1908 and 1933 Bond Issues, now stored at Pipe Yard at Jerrold Avenue. If this project is approved, item for Buying and Improvements to Pipe Yard may be reduced from $70,000 to $42,000.

6C. FIRE DEPARTMENT - AUXILIARY WATER SUPPLY SYSTEM WEST OF TWIN PEAKS AREA (CONTINUED)
Except for a 12" line on Irving Street between Sixth Avenue and Nineteenth Avenue, there is no Auxiliary Water Supply System in the Sunset, Parkside, West Portal, St. Francis Wood, Lakeshore, Stonestown or Park Merced Districts. This item will provide funds for the first stage extension of fire protection to serve property valued at over $1,000,000. Stage II, the appurtenant feeder lines, funds for which will be included in subsequent budgets, will be constructed in Dewey Boulevard, Claremont Avenue, West Portal Avenue, Sloat Boulevard and in Nineteenth Avenue with branch feeders to Ocean Avenue, Taraval Street, Monterey Boulevard and to Irving Street, also as shown on Bureau of Engineering Plan No. L-27,199. It is anticipated that after completion of the main trunk feeder line and the appurtenant feeder lines, the National Board of Fire Underwriters will re-evaluate the deficiency points of the areas served by the proposed new systems and may reduce the fire insurance rates.

Studies and Plans	$ 20,000
Construction	220,000
	$ 240,000

7C. FIRE DEPARTMENT - AUXILIARY WATER SUPPLY SYSTEM EXTENSION
Extend the Auxiliary Water Supply System from Third Street and Fairfax Avenue along Third Street to Oakdale Avenue and along Oakdale Avenue to Industrial Street.
The many new warehouses and factories in Apparel City are now served by a low pressure water supply system. In order to provide this area with the high standards of fire protection provided in other industrial sections of the City, it is necessary to extend the Auxiliary Water Supply System along the streets noted above. This extension will also provide necessary protection to the Third Street District and to the Oakdale Avenue District, which it traverses.

Studies and Plans	$ 30,000
Construction	356,600
	$ 386,600

8C. FIRE DEPARTMENT - JERROLD AVENUE PIPEYARD PAVING
Pave and rearrange the existing Auxiliary Water Supply System pipeyard, including construction of reinforced concrete retaining wall and installation of chain link fence.
At the present time Auxiliary Water Supply System maintenance equipment is stored at various locations throughout the City. The proposed work will permit systematic storage of existing materials at the Yard, releasing space for consolidation of the Auxiliary Water Supply System maintenance equipment and activities at this site. It will also facilitate the use and movement of equipment and increase efficiency of testing operations and materials movement. (If item for Auxiliary Water Supply System west of Twin Peaks is approved, this item may be reduced to $42,700 - $3,400 Planning; $39,300 Construction.)

Studies and Plans	$ 5,400
Construction	64,700
	$ 70,100

9C. FIRE DEPARTMENT - ENGINE COMPANY NO. 36 FUEL EQUIPMENT
Installation of gasoline fueling equipment consisting of a gasoline pump, tank, associated piping and concrete pad.
The present pumping system is antiquated, badly worn, and thus a fire hazard. The entire wooden enginehouse is filled with gasoline fumes while trucks are being refueled. The risk of serious accident is very high.

Studies and Plans	$ 1,450
Construction	4,850
	$ 6,300

10C. FIRE DEPARTMENT - AUXILIARY WATER SUPPLY SYSTEM - TWIN PEAKS ACCESS ROAD
Twin Peaks Reservoir Access Road - Shape and pave road, perimeter service road, and parking area around watchman's office.
Shaping and clearing - 50 cubic yards; 2" asphalt concrete wearing surface - 180 tons; 6" concrete curb - 50 linear feet.
In rainy weather the present dirt roads are muddy and hazardous for vehicular travel. Paving the roads will allow Fire Department vehicles to operate safely and efficiently under all weather conditions.

Studies and Plans	$ 700
Construction	3,300
	$ 4,000

11C. FIRE DEPARTMENT ENGINE COMPANY NO. 28 - STOCKTON AND GREENWICH STREETS
To provide additional hose rack on the roof 50' long x 7' high with roof, six cantilevered shelves, back wall and electric lighting and repair existing hose rack.
This Firehouse was not originally designated to house a "Hose Tender". With the "Hose Tender" in this house, extra hoses are forced to be piled on the floor as well as overloading the existing inadequate rack, consequently these hoses are deteriorating fast because of improper drying; the existing rack is now supported with emergency measures to prevent complete collapse.

Studies and Plans	$ 600
Construction	5,000
Other - Insp.	400
	$ 6,000

12C. FIRE DEPARTMENT PUMPING STATION NO. 1
Replacement of existing steam turbine pump drive with diesel engine.
The existing steam boiler has been in service 50 years. Installation of the more economical diesel engine will reduce maintenance cost. By elimination of the continuous consumption of fuel while on stand-by operation, this installation will reduce fuel costs by over $2,000/year. Also this replacement will eliminate the need for expensive boiler repair, or replacement in future. Information from the Fire Department indicates that there may be a further saving of $15,000/year because of the elimination of 1 position.

Studies and Plans	$ 15,500
Construction	262,500
	$ 278,000

13C. FIRE DEPARTMENT PUMPING STATION NO. 2
Replacement of the existing steam turbine pump drive with a diesel engine.
The existing steam boiler has been in service 50 years. Installation of the more economical diesel engine will greatly reduce the cost of maintenance. By eliminating the continuous consumption of fuel while on stand-by operation, the proposed installation will reduce fuel cost by over $2,000/year. In addition this installation will eliminate the need for expensive boiler repair or replacement in the future. Also information from the Fire Department indicates that there may be an additional saving of $15,000/year because of the elimination of 1 position.

Studies and Plans	$ 15,500
Construction	262,500
	$ 278,000

14C. FIRE DEPARTMENT - JONES STREET TANK: PAVING
Clear portion of existing landscaped area and construct a parking area.
To provide off-street parking for Fire Department personnel and vehicles. Presently it is often necessary to double-park in order to conduct business at this location.

Studies and Plans	$ 720
Construction	4,680
	$ 5,400

15C. PUBLIC WELFARE - 150 OTIS STREET
To convert two (2) existing semi-automatic passenger elevators to two (2) fully automatic, selective and collective type elevators, and to provide fire protection for stair and elevator towers as required by Fire Department.
This nine-story building with basement was used as Juvenile Courts and Detention Home. Past few years, the building was converted into Office Building and Records Center. Major part of the building is occupied by the Public Welfare Department with 160 of its personnel located in top floors and whose duties require them to commute frequently between floors and first floor to seek information through files and to interview people seeking welfare aid. Existing elevators, installed in 1915, are unable to cope with such heavy traffic. New elevators will save man hours.

Studies and Plans	$ 7,500
Construction	91,000
Other - Inspection	1,000
	$ 99,500

16C. PUBLIC WELFARE - 150 OTIS STREET
To convert three floors (third, fourth and fifth, presently used as Records Center of Finance and Records Department) into offices for Public Welfare Department, approximately 12,000 square feet, including new aluminum windows, plumbing, heating, electrical work, etc.
Present office space in 585 Bush Street is overcrowded. The utilization of these three floors will relieve the congested condition. This project will be contingent upon the moving of the Records Center to Fort Funston.

Studies and Plans	$ 2,000

17C. PUBLIC WELFARE - 150 OTIS STREET
Installation of exhaust ventilation system consisting of exhaust fans, grilles and appurtenances in main floor office areas and waiting rooms 101 and 107.
At the present time there are twenty (20) employees occupying the office areas and as many as forty (40) persons applying for aid in the waiting rooms. Because of the lack of air circulation, the atmosphere becomes contaminated with cigarette smoke and odor, creating an unhealthful and uncomfortable condition for those confined in the area. The proposed work will exhaust vitiated air from both ends of the rooms, assuring that fresh air moves through the entire area.

Studies and Plans	$ 1,050
Construction	2,550
	$ 3,600

18C. PUBLIC WELFARE - 585 BUSH STREET
Installation of automatic fire sprinkler system in basement storage areas and janitor closets throughout the building. Inspection by the San Francisco Fire Department, Division of Fire Prevention and Investigation, disclosed combustible materials stored in the basement areas and janitor closets. An automatic fire sprinkler system for all of these areas is required under Section 4007 of the San Francisco Building Code.

Studies and Plans	$ 1,625
Construction	17,725
	$ 19,350

19C. PUBLIC WELFARE - REHABILITATION CENTER, REDWOOD CITY
Installation of a tempered forced air ventilation and exhaust system for the Men's Dormitory and an exhaust system in the Men's Sitting Room, at the Single Men's Rehabilitation Center.
One-hundred (100) men are presently occupying a dormitory built to house forty (40) children. This crowded condition results in stale, humid air. The present solution is to open the windows, but this creates cold, uncomfortable drafts and leads to high incidence of respiratory infections.

Studies and Plans	$ 1,100
Construction	7,250
	$ 8,350

20C. PUBLIC WELFARE - REHABILITATION CENTER, REDWOOD CITY
To provide 1,400 square feet plastic roofing, framing and related work over existing terrace in Single Men's Rehabilitation Center.
This is to convert present terrace into additional dining area to relieve congested condition in present inadequate dining space.

Studies and Plans	$ 700
Construction	4,800
Other - Insp.	500
	$ 6,000

21C. SHERIFF - COUNTY JAIL #2
Replacement of the existing burner and automatic control equipment in Boiler No. 1. Provision of standby oil burners and appurtenant oil atomizing equipment on all three boilers.
Existing burner and automatic controls on Boiler No. 1 are antiquated, unsafe and difficult to repair because replacement parts are not available. Existing Boilers No. 2 and No. 3 do not have standby oil burners as required by Pacific Gas and

21C. SHERIFF - COUNTY JAIL #2 (CONTINUED)
Electric Company Gas Service Regulations. Absence of such standby burners invalidates City's right to "interruptible" gas service and will lead to billing on "firm" rate schedule which is about 1.25 times the cost of "interruptible" gas in the quantity consumed by this plant. Third increment in continuing program to improve efficiency and dependability of plant.

Studies and Plans	$ 1,650
Construction	14,350
	$ 16,000

22C. YOUTH GUIDANCE CENTER
Installation of tempered forced air ventilation systems for the classrooms and dining areas of four (4) Boys' Cottages, two (2) Girls' Cottages, and two (2) Childrens' Cottages, each individual system to consist of a fan, steam coil and appurtenances and associated duct work and grilles.
Incidence of respiratory disease is high among children and staff largely because of lack of properly controlled ventilation. If windows are opened enough to supply adequate ventilating air, cottages become too cold; if they are not opened, cottages become over-heated. Attendants are unable to operate windows to provide periodic airing because existing window hardware is designed for occasional opening only for washing. Proposed work is urgently recommended by medical staff to eliminate wide swings in temperature combined with inadequate ventilation which is causing avoidable illness in occupants of cottages.

Studies and Plans	$ 11,700
Construction	148,000
	$ 159,700

23C. JUVENILE COURT - 375 WOODSIDE AVENUE
To construct four (4) bedrooms to complete Maximum Security Cottage in Youth Guidance Center, with prison-type toilet fixtures consisting of 480 square feet of fireproof construction.
The Maximum Security Cottage as originally planned has twenty-five (25) bedrooms. Due to lack of funds, four (4) bedrooms were eliminated. This project will complete the original plan.

Studies and Plans	$ 2,000
Construction	19,400
Other - Insp.	1,100
	$ 22,500

24C. JUVENILE COURT - 375 WOODSIDE AVENUE
To construct storeroom about 2,000 square feet in conjunction with United States Government financed Fall-out Shelter (which includes emergency water reservoir and electric power unit) in unexcavated area of service building of Youth Guidance Center. Storage areas of present institution are inadequate. This project will satisfy the needs of the institution and the combining of this project with the construction of the Fall-out Shelter will result in financial savings for the City.

Studies and Plans	$ 4,200
Construction	43,000
Other - Insp.	2,100
	$ 49,300

25C. YOUTH GUIDANCE CENTER
Remove 540 feet of existing curb and gutter. Grade parking area to roadway elevation. Relocate two (2) existing high pressure hydrants from east side of roadway. Construct 550 feet of new curb and gutter along back face of parking area. Pave parking area with asphaltic concrete.
Existing parking facilities are inadequate to accommodate official and business vehicles. This necessitates parking outside the center in a residential neighborhood. Parking off the premises not only inconveniences people using the center who sometimes have to walk several blocks, but results in complaints from residents of the area who on several occasions have found cars parked in their driveways.

Studies and Plans	$ 2,527
Construction	9,723
	$ 12,250

26C. JUVENILE COUR. - 375 WOODSIDE AVENUE
To provide electrically operated dumbwaiter from kitchen up to Staff Room in Service Building, including dumbwaiter shaft enclosure, shaft doors, electric wiring and conduit and the blocking-in of existing doorway from kitchen to corridor. Staff luncheons occur three (3) times per month, varying in number from 30 to 70 persons. To serve staff food from kitchen requires waiters and kitchen help to travel a distance no less than 100 feet and up a narrow stairway. This causes congestion in kitchen, and food for the staff to get cold and loss of man-hours.

Studies and Plans	$ 1,000
Construction	7,000
Other - Insp.	700
	$ 8,700

27C. YOUTH GUIDANCE CENTER
Construction of an incinerator adjacent to the Service Building and outside the loading platform. The incinerator is needed for the burning of cartons, confidential case records, clinical gauze and bandages. The present method of open burning in trash cans is both unlawful and undesirable since smoke and ashes blow into the windows contaminating the air within the Center.

Studies and Plans	$ 1,350
Construction	7,650
	$ 9,000

28C. JUVENILE COURT - LOG CABIN RANCH
To construct Administration Building as per Log Cabin Ranch Master Plan - approximately 3,500 square feet, semi-fireproof construction consisting of Director's office, staff offices, counseling rooms, staff assembly room and general field and visitors' toilet facilities.
Present wood Administration Building is old, inadequate and a fire trap. The new building will provide planned space for proper handling of problem boys and visitors, as well as the much needed offices and counseling rooms for the staff. The present field toilet is far removed from the new building group and it is now proposed to include this facility within the building.

Studies and Plans	$ 7,500
Construction	90,000
Other - Insp.	4,200
	$ 101,700

29C. JUVENILE COURT - LOG CABIN RANCH.
To provide stainless steel hood and exhaust fan over dishwashing machine in Cafeteria Building, including lighting fixture. Original amount of money allowed for the Cafeteria Building was not sufficient to include this part of the work. Steam and condensation from dishwashing are destroying wall and ceiling finish, requiring constant repair.

Studies and Plans	$ 500
Construction	2,000
Other - Insp.	300
	$ 2,800 1500

30C. JUVENILE COURT - LOG CABIN RANCH
To construct Equipment Building approximately 2,000 square feet of semi-fireproof construction, similar to other buildings in the group. New building will consist of a storage area and an open shed type port for parking trucks, tractor and other rolling equipment.
Building will house the many vehicles and attendant equipment in use at the Ranch. Presently, much of this equipment stands exposed to the weather in various parts of the Ranch requiring more maintenance for such equipment. Building will provide a central parking area with storage facilities for spare parts, etc. This is in conformance with the Log Cabin Ranch Master Plan.

Studies and Plans	$ 2,700
Construction	27,000
Other - Insp.	1,800
	$ 31,500

31C. JUVENILE COURT - LOG CABIN RANCH
To construct single men's Staff House approximately 2,700 square feet of semi-fireproof construction providing twelve (12) bedrooms, central showers, toilets and living room.
The Ranch is quite remote from residential areas and it is difficult to obtain qualified personnel willing to commute daily from their homes. This facility will provide pleasant bachelor quarters and ease the serious problem of getting competent 24 hour supervision at the Ranch.

Studies and Plans	$ 7,500
Construction	75,500
Other - Insp.	2,800
	$ 85,800

32C. LOG CABIN RANCH
Install emergency electric generator as standby power supply. Centralize all electrical circuits from the various buildings at one (1) main distribution point.
There is no existing emergency power supply, and Pacific Gas and Electric Company power has been cut off for more than five (5) days at a time with consequent shut-down of all electrical equipment including refrigeration. Maintaining security at such times is a severe problem. 1960-61 Budget provided $22,850 for this work including use of diesel electric generator given to school by Airport. Investigation disclosed that subject generator cannot be reconditioned for this use, and that cost of this work will be higher than original estimate. Revised estimate includes cost of new generator ($22,000).

Studies and Plans	$ 3,700
Construction	54,300
	$ 58,000
Ad Valorem Taxes	$ 50,000
Prior Years Budget	8,000
Total Sources	$ 58,000

33C. LOG CABIN RANCH
Widen the remainder of the access road to the school - 3,000 linear feet of widening and resurfacing.
The existing access road, privately built many years ago, is winding and in many parts dangerously narrow. The roadway surface is badly deteriorated. Half of this road was widened and resurfaced in 1958. Widening and resurfacing the remainder of the access road will provide a safe, two-lane roadway for the only vehicular route to the school.

Studies and Plans	$ 3,100
Construction	41,700
	$ 44,800

34C. JUVENILE COURT - LOG CABIN RANCH
Rebuild the basketball and volley ball practice area, placing crushed run-rock base; pave same with laykold wearing surface. Reset standards, etc. (area approximately 6,250 square feet).
The Department of Public Works has prepared a project to divert storm water away from the lake. To accomplish this it is necessary to place fill over the existing ball practice area, thereby necessitating rebuilding to make the ball practice area playable.

Studies and Plans	$ 600
Construction	4,700
Other - Insp.	400
	$ 5,500

35C. JUVENILE COURT - LOG CABIN RANCH
To remodel bathrooms in two (2) staff houses, consisting of new fixtures, tile floor and wainscot, lighting fixtures and other bathroom accessories.
Existing bathrooms are in a very unsanitary condition with rusting fixtures and poor condition of walls and floor.

Studies and Plans	$ 600
Construction	2,900
Other - Insp.	500
	$ 4,000

36C. LOG CABIN RANCH
Provision of gas fired heating systems for the two (2) staff houses.
Currently each of the staff houses has only one floor heater for the Dining Room. These heaters are defective and must be replaced. A heating system is badly needed since the extreme cold and dampness encountered during the winter months make the staff houses barely habitable.

Studies and Plans	$ 1,650
Construction	8,250
	$ 9,900

37C. JUVENILE COURT - LOG CABIN RANCH
To remodel kitchens in two (2) staff houses, each consisting of new stove, sink counter and cabinet, including new flooring, wainscot and lighting fixture.
Present kitchens are in a very unsanitary condition with old stoves that do not function properly, flooring being worn and walls in need of painting.

Studies and Plans	$ 600
Construction	3,000
Other - Inspection	400
	$ 4,000

38C. LOG CABIN RANCH
Replace overhead electrical service to Mindego Creek Pumping Station and overhead control wiring between the Pumping Station and Water Tanks with underground service and control wiring.
Required to assure continuous operation of water pumps. In the past, power failures have been caused by damage to the overhead lines from falling trees and high winds. The consequent shortage of water in the storage tanks at the Ranch has resulted in a dangerous situation since the water is supplied to the hydrant system for use during a fire as well as for potable uses.

Studies and Plans	$ 1,400
Construction	13,900
	$ 15,300

39C. JUVENILE COURT - LOG CABIN RANCH
To construct canopy for weather protection of walkways in conformance with Master Plan, approximately 60 linear ft. by 8 ft wide, supported on steel pipe legs in concrete footings with weatherproof lighting.
Present concrete walks have been finished for a few years eliminating to some extent the mud problem, but during heavy rains the boys become worked traveling from one building to another.

Studies and Plans	$ 1,000
Construction	10,500
Inspection	500
	$12,000

40C. JUVENILE COURT - LOG CABIN RANCH
To construct Chapel Building approximately 2000 sq. ft. semi-fireproof construction to seat 50 persons with office and toilet space, lobby, etc., complete with pews.
Master plan includes Chapel-Assembly Wing as part of Recreation Building. Requested money was cut so building was built without Chapel-Assembly Wing. Since then inmates have increased from 53 to 86, straining inside recreation space to the limit. The various religious denominations hold counseling and services amidst ping-pong tables, boxing ring, etc. With modification of Master Plan, Chapel Building is proposed to be located some distance from Recreation Building offering peaceful surroundings for counseling, religious services and other activities.

Studies and Plans	$ 4,500
Construction	41,000
Inspection	2,200
	$ 47,700

41C DEPARTMENT OF ELECTRICITY - RANKIN AND JERROLD
To repair the corrugated iron roof which has an area of 50,000 sq. ft.
To make watertight this building, erected in 1942 as a Marine Corps Warehouse and newly acquired to house the Facilities of the Department of Electricity.

Studies and Plans	$ 1,200
Construction	10,000
Inspection	1,000
	$ 12,200

42C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Furnish and install metal shelving, cabinets, bins and racks for storage area, Room No. 30; radio, traffic and machine shops, cable splicer room and acid room. (Alt. B).
The above equipment, not included in the construction contract, is essential in order to provide for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 1,000
Construction	10,000
	$ 11,000
Ad Valorem Taxes	$ 5,867
Gas Tax	5,133
	$ 11,000

43C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Furnish and install millwork, special equipment, including metal accessories, benches and stools in Print Layout Room, Traffic Shop, Traffic Work Room, Machine Shop and Cable Splicer Room. (Alt. C).
The above equipment, not included in the construction contract, is essential in order to provide for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 500
Construction	3,000
	$ 3,500
Ad Valorem Taxes	$ 1,867
Gas Tax	1,633
	$ 3,500

44C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Furnish and install the acid sink and flow-cleaner, including the flow-cleaner drain and air piping in the Acid Room (Alt. D).
The above work, not included in the construction contract, is essential in order to provide for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 500
Construction	5,000
Other - Inspection	500
	$ 6,000
Ad Valorem Taxes	$ 3,200
Gas Tax	2,800
	$ 6,000

45C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Furnish all labor, tools, equipment and paint the interior of all of the building units south of the Administration Wing (Alt. E).
Interior painting of these shop units, machine areas, work and storage rooms, needed in order to provide suitable working conditions, is essential for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 1,000
Construction	19,000
Other - Inspection	1,000
	$ 21,000
Ad Valorem Taxes	$ 11,201
Gas Tax	9,799
	$ 21,000

46C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Furnish all labor, materials, and equipment necessary to paint all of the exterior surfaces of the building, (excepting roof, gutters and downspouts). (Alt. F).

46C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE (CONTINUED)
Exterior painting, not included in the construction contract, is necessary in order to properly maintain the buildings.

Studies and Plans	$ 500
Construction	5,000
Other - Inspection	500
	$ 6,000
Ad Valorem Taxes	$ 3,200
Gas Tax	2,800
	$ 6,000

47C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Install a complete storm water drainage system, including gutters, downspouts and connections to sewer. Include painting of the gutters and downspouts. (Alt. G).
A complete storm water drainage system, not included in the construction contract, is essential in order for the proper functioning of the Department of Electricity and in order to comply with the requirements of the Building Code.

Studies and Plans	$ 1,000
Construction	13,500
Other - Inspection	1,000
	$ 15,500
Ad Valorem Taxes	$ 8,268
Gas Tax	7,232
	$ 15,500

48C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Construct a new utility building complete with electrical work and interior and exterior painting. (Alt. H).
The new utility building, not included in the construction contract, is essential for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 600
Construction	6,000
Other - Inspection	400
	$ 7,000
Ad Valorem Taxes	$ 3,734
Gas Tax	3,266
	$ 7,000

49C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Fire-resistive construction, including metal lath and plaster partition, fire doors and frames, steel posts and chain, wood bumper and a ventilating system with five (5) exhaust fans, duct work and electrical connections to panel board. (Alt. A).
The work described above, is essential in order to comply with code requirements and in order to provide a suitable garage for the housing of Department of Electricity vehicles.

Studies and Plans	$ 1,500
Construction	17,600
Other - Inspection	1,000
	$ 20,100
Ad Valorem Taxes	$ 10,721
Gas Tax	9,379
	$ 20,100

50C. DEPARTMENT OF ELECTRICITY - RANKIN AND LaSALLE
Furnish and install a new 20 horsepower compressor for the sand-blasting machine in the Paint Shop, including air piping and wiring to controls. (Alt. I).
This new compressor, not included in the construction contract, is essential for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 500
Construction	4,500
	$ 5,000
Ad Valorem Taxes	$ 2,667
Gas Tax	2,333
	$ 5,000

51C. DEPARTMENT OF ELECTRICITY - CENTRAL FIRE ALARM STATION
Pave area around Station for parking of City vehicles. Includes paving the red rock area and converting planted areas to parking areas.
Existing parking facilities are inadequate, and some vehicles must be parked on Turk Street, a tow-away zone. Area around the Station is used on 24-hour basis and space is required for parking and storage of about twenty-five (25) maintenance trucks assigned to such functions as police teletype, fire alarm system, traffic signals, and air-raid sirens. Portion of area now used for parking (accommodating about ten (10) vehicles) is covered with red rock. Dust and grit blown about by wind create a maintenance problem in battery room and impair operation of instruments within building. The proposed project will provide space for an additional thirteen (13) vehicles and will alleviate nuisance caused by dust.

Studies and Plans	$ 1,550
Construction	20,900
	$ 22,450

52C. DEPARTMENT OF ELECTRICITY - TURK AND OCTAVIA STREETS
To construct annex to rear of Central Fire Alarm Station Building approximately 900 square feet.
To house the enlarged Fire Department assignment office and planning personnel and to accommodate future expansion of this service.

Studies and Plans	$ 3,800
Construction	43,000
Other - Inspection	2,500
	$ 49,300

53C. FINANCE AND RECORDS - FARMERS' MARKET
To construct roof, two (2) identifying signs and realign entrance roads.
A roof over stalls used for displaying vegetables and fruit is required so stalls can be used throughout the year. Signs are necessary to identify the Market. Entrance Road causes congestion and is potentially dangerous.

Studies and Plans	$ 1,700
Construction	9,000
Other - Inspection	1,000
	$ 11,700

54C. AGRICULTURE COMMISSION - FARMERS' MARKET
Widen existing one-lane exit to two-lanes, including pavement conform work on Putnam Street.
At present the one-lane exit serves the entire market area and is a point of severe traffic congestion on busy market days. Frequently traffic is backed up into the aisles of the parking areas. The above work will greatly relieve this congestion.

Studies and Plans	$ 1,500
Construction	6,200
	$ 7,700

55C. REAL ESTATE - CIVIC AUDITORIUM
Reconnod self-service lookers, 1,140 in number, throughout the building.
Self-service lookers, recessed in the corridor walls, would provide a modern, readily available, checking service, without attendant. Annuming that only one-half of lockers are used every "show" day (assume 250 "show" days per year), at a daily rate of $0.10, these lookers would provide a net annual income, after operating expenses of $12,450. At that rate the lockers would be paid for and providing clear income after the seventh year.

Studies and Plans	$ 6,400
Construction	80,000
	$ 86,400

56C. REAL ESTATE - CIVIC AUDITORIUM
The organ committee made a number of recommendations, consisting mainly of the addition of tonal changes to provide a more modern and better voiced organ, for which funds are not available.
The present construction contract includes the complete rehabilitation of the organ as contemplated by the bond issue, at a cost of $40,000. This additional work is strongly endorsed by the organ committee as being essential in order to provide a first-rate, modern organ.

Studies and Plans	$ 2,000
Construction	25,000
	$ 27,000

57C. REAL ESTATE - CIVIC AUDITORIUM
¾ inch eye-bolts, 1½ inch opening, spaced 2'-6" on center at ceiling on both sides of main corridors to provide means for the hanging of draperies, etc.
The above work is necessary inorder to provide a substantial and permanent method of anchoring draperies and other decorative materials in the corridors.

Studies and Plans	$ 600
Construction	6,000
	$ 6,600

58C. REAL ESTATE - CIVIC AUDITORIUM
Rigging and pipes to receive basic stage curtains and draperies, mechanically operated, so that conventions may conveniently set up a basic stage.
The basic gridiron to receive a complete set of stage curtains is provided in the contract. It is recommended that mechanically operated, built-in, safe and efficient rigging for hanging of basic stage curtains and draperies also be provided, thereby permitting a tenant to set up simple staging for performances; otherwise the conventions will have to continue to rent this equipment from the decorating firm.

Studies and Plans	$ 8,000
Construction	40,000
	$ 48,000

59C. REAL ESTATE - CIVIC AUDITORIUM
Telescopic seat platforms, attached to wall, for under balcony space of the Main Arena.
New knock-down metal seat platforms for the under balcony space are included in the general construction contract. While these are a considerable improvement over the present heavy wood platforms, it is estimated that 90 man-hours will be required to set them up and 80 man-hours will be required to knock them down. The telescopic seat platforms would require only 3 man-hours to open and 3 man-hours to close and 164 man-hours would thereby be saved on each use.

Studies and Plans	$ 2,880
Construction	36,000
	$ 38,880

60C. REAL ESTATE - CIVIC AUDITORIUM
Install two (2) additional passenger elevators in main corridor at a cost of approximately $40,000 each.
In using the 60 meeting rooms on the third and fourth floors of Auditorium, elevators will carry all passengers. Six (6) elevators are provided for this purpose, but load and unload time could be reduced 14 minutes (from 40 to 26) if eight are available in lieu of six.

Studies and Plans	$ 5,000
Construction	75,000
	$ 80,000

61C. REAL ESTATE - CIVIC AUDITORIUM
Shops for carpentry, electrical maintenance, building engineer and painter are provided in the Auditorium. They should be properly equipped in order to function properly and provide proper maintenance services.
The present equipment is obsolete and should be replaced with entirely new and modern machinery. The estimate is as follows:
Carpentry Shop - $3,760; Electrical Shop - $1,265; Building Engineers - $2,640; Painter - $500.

Construction	$ 8,165

62C. REAL ESTATE - CIVIC AUDITORIUM
Equipment for the eight (8) concession stands provided in the Auditorium.
This equipment is necessary in order to properly equip the Concession Stands and, if provided by the City, it will encourage competitive bidding by concessionaires which will result in considerable advantage to the City.

Construction	$ 6,000

63C. REAL ESTATE - CIVIC AUDITORIUM
Construction and installation of exhaust systems, hoods, fans, filters and ducts to roof to provide for hot food preparation in four (4) concessionaire stands.
Eight (8) concessionaire stands are provided and it is recommended that one half of these, or four, be equipped so that hot sandwiches and other hot foods may be prepared directly at these stands.

Studies and Plans	$ 960
Construction	12,000
	$ 12,960

64C. REAL ESTATE - CIVIC AUDITORIUM
Scoreboard for the Main Arena which would be used for basket-ball, boxing and other games.
Contract provides for electrical outlets, conduit and wiring but does not provide scoreboard, which has been previously provided by private sources for advertising purposes.

Studies and Plans	$ 2,000
Construction	25,000
Other	500
	$ 27,500

65C. REAL ESTATE - BROOKS HALL ENTRANCE - LARKIN AND GROVE
Preparation of preliminary drawings and estimates.
To provide a well marked entrance for Brooks Hall, including a Registration Area for convention delegates and Public Toilets. Delegates experience great difficulty in locating Brooks Hall, now known by some as the "Most Perfectly Hidden Exhibit Hall in the U.S.A." Toilets will correct a now present cause of public nuisances.

Studies and Plans	$ 2,000

66C. REAL ESTATE - BROOKS HALL
Installation of a sidewalk freight elevator to serve the truck unloading dock.
It is not now possible to truck in or remove materials or make catering or other deliveries to exhibitors when a show is in progress, and purchasers must wait until a show is over before obtaining delivery of a purchased item unless such can be moved by hand. The truck ramp is used by pedestrians, and as a safety precaution the Fire Department prohibits trucks, vans or trucks from driving down the ramp while a show is open to the public. Provision of a freight elevator will permit deliveries to the dock from trucks parked overhead on Larkin Street.

Studies and Plans	$ 5,250
Construction	67,850
	$ 73,100

67C. REAL ESTATE - BROOKS HALL
Installation of a 3", high pressure steam line and steam outlet in the exhibit area, including condensate return.
Exhibit area in Brooks Hall does not have provisions for high pressure steam supply. Trade shows requiring such facilities in order to demonstrate equipment cannot be held. Several bookings have recently been lost because of lack of this service.

Studies and Plans	$ 700
Construction	3,540
	$ 4,240

68C. FINANCE AND RECORDS - PERMANENT RECORDS CENTER, FORT FUNSTON
To provide suitable storage space for 40,000 storage boxes; related office space with toilets, display and waiting rooms in existing underground bunkers; also parking for seven (7) cars.
Utilization of this space will provide increased safety and efficiency for the storage of valuable records. The possible use of Fort Funston for a Records Center was used as an argument in favor of the purchase of Fort Funston, which was approved in the November 1961 election.

Studies and Plans	$ 14,500
Construction	~~145,000~~
Other - Inspection	~~21,000~~
	~~$180,500~~

69C. FINANCE AND RECORDS - VOTING MACHINE WAREHOUSE, GEARY AND MASONIC
New fluorescent lighting fixtures and new panel feeders to complete re-lighting of the voting machine warehouse.
This building was designed in 1912 as a carbarn and the electrical circuits are not adequate for a modern lighting system; they must be replaced. Also the lighting is not suitable for the present use of the building. The front area of the warehouse, where voting machines are set and adjusted, was modernized several years ago. The general warehouse area covers 50,000 square feet and is inadequately lighted. Also, several of the existing fixtures are no longer operable. The proposed lighting system will provide approximately five (5) foot candles in the general warehouse area, and ten (10) foot candles in the driveways.

Studies and Plans	$ 2,800
Construction	33,000
	$ 35,800

70C. PURCHASING DEPARTMENT - CENTRAL SHOPS, QUINT AND JERROLD
Five (5) twin post hoists. Two (2) are in the Fire Apparatus Shop and three (3) in the Heavy Truck Shop.
The Heavy Truck and Fire Apparatus Shops have no means of lifting heavy units for repairs. Job repairs requiring access to the under areas of truck now require lifting with portable jacks or working from pits. Either method is hazardous and time consuming.

Studies and Plans	$ 1,800
Construction	18,300
Other - Inspection	900
	$ 21,000

71C. PURCHASING DEPARTMENT - CONSOLIDATED SHOPS, QUINT STREET AND JERROLD AVENUE
Provide 1500 square feet of steel mezzanine in Storeroom of Building B; replace eight (8) sliding doors and six (6) windows in Buildings A and B, and miscellaneous electrical alterations for Buildings A, B and C.
Steel mezzanine is required to relieve congestion and insufficient storage space. Present exterior sliding doors are too small for truck and auto passage. Windows are affected by alterations of doors. Additional electrical work to provide outlets in more suitable locations.

Studies and Plans	$ 2,100
Construction	20,000
Other - Inspection	900
	$ 23,000

72C. PUBLIC WORKS - CITY HALL TELEPHONE EXCHANGE
Recondition existing switchboard room and provide an additional 2,500 square feet of space for a new expanded central telephone exchange for City departments.
Funds were provided in the 1962-63 Budget for the equipment and miscellaneous expenses for this new facility. Reconditioning of existing space and provision of additional space is required to house the equipment and personnel.

Studies and Plans	$ 4,000
Construction	34,000
Other (Recorder)	2,000
	$ 40,000

73C. PUBLIC WORKS - CITY HALL
Recondition second floor; this is Phase II of City Hall moves approved by Budget Priority Committee in January 1962 and provides for occupancy of space vacated by Purchasing (about March 1963), by Art Commission, Board of Permit Appeals, Assistant City architect and Public Guardian.
The work is necessary in order to provide space for personnel which must evacuate their present quarters to provide for expansion of: City Planning Department; Board of Supervisors; Press; Bureau of Accounts, Department of Public Works.

Studies and Plans	$ 4,000
Construction	36,000
Other	4,000
	$ 44,000

74C. PUBLIC WORKS - CIVIC CENTER
Installation of a steam boiler and related facilities, consisting of 25,000 lbs/hr steam boiler, induced draft fan, feed water pumps, central control equipment, blow down system, foundation, electrical service and miscellaneous alterations.
Present boiler capacity is not adequate to meet the Civic Center steam load demand. Past experience has indicated that the boiler pressure drops considerably when the load reaches a maximum and returns to normal only when the load is reduced. The addition of the City Hall Annex to the steam supply system has further increased this load, and with no standby boiler capacity available could mean curtailment of the steam supply when most needed if either of the present boilers fail. Curtailment of the steam supply would affect all public buildings around the Civic Center Plaza connected to the steam supply system.

Studies and Plans	$ 9,250
Construction	113,000
	$ 122,250

75C. PUBLIC WORKS - 45 HYDE STREET
Installation of an exhaust ventilation system, including fan, ductwork and necessary partitions and alterations.
After inspection, the State of California Department of Industrial Relations, Division of Industrial Safety reported that vapors from ammonium hydroxide used for developing prints in this engineering office create a safety hazard for personnel operating the machine. An exhaust ventilation system must be installed in the vicinity of the reproduction machine to comply with Section 4103 of the State of California Industrial Safety Code.

Studies and Plans	$ 925
Construction	3,875
	$ 4,800

76C. PUBLIC WORKS - CITY HALL
Replacement of plumbing fixtures, trim and piping in Men's Toilet Room No. 7 in the southwest quadrant of the City Hall.
The existing fixtures are cracked and crazed. Piping is near the point at which extensive repairs are required. Previous budgets have granted similar replacement in all toilet rooms in the City Hall except this one, which is the remaining portion of this continuing work.

Studies and Plans	$ 650
Construction	5,850
	$ 6,500

77C. PUBLIC WORKS - CITY HALL ANNEX
Modernization of the two (2) existing passenger elevators, including the installation of new cars and doors, automatic controls, safety devices and alterations to the equipment room.
The two (2) existing passenger elevators were originally installed thirty (30) years ago. Although they were repaired recently to place them in operable condition, they do not meet modern standards of safety and serviceability, having been designed and built under the less rigid codes of that time. For example, the elevator doors as originally built are actuated pneumatically with no automatic protective devices to keep passengers from being crushed by the closing doors. The State of California Department of Industrial Relations, Division of Industrial Safety, and the National Safety Council have both recommended that this situation be corrected as soon as possible. The proposed modernization will eliminate this hazard and make the elevators comparable to any new elevator in performance, safety, and life expectancy.

Studies and Plans	$ 11,000
Construction	133,000
	$ 144,000

78C. PUBLIC WORKS - CITY HALL
Replace the three (3) elevators which serve public entering City Hall from the Van Ness Street side with modern, safe, operatorless elevators.
These elevators are almost fifty (50) years old, are obsolete, slow and in violation of many of the State Safety Standards for Elevators. They have been the cause of several accidents. (Note: 1962-63 Budget included funds for installation of three (3) modern elevators to serve public entering City Hall from Plaza side.

Studies and Plans	$ 16,000
Construction	~~254,000~~
Other	~~10,000~~
	~~$ 280,000~~

79C. PUBLIC WORKS - CITY HALL ANNEX
Add a cooling system consisting of a cold generator complete with condensor, compressor, evaporator, cooling coil, piping and controls to the existing heating and ventilating system serving the general office area on the first floor.
Install heating and ventilating and cooling equipment for rooms fronting McAllister Street on floors one through six consisting of air conditioning units complete with piping and controls. Improve ventilation system in the toilet rooms. Remount two motor generator sets for two passenger elevators.
Cooling equipment was omitted from the ventilation system recently installed in this area to conserve funds for more urgent purposes. The 5,600 square foot area has no windows and is normally occupied by sixty (60) employees and often as many as twenty (20) citizens on business, all under high intensity lighting. The maximum practical ventilation rate can only barely maintain comfortable condition when outside air is under 65°. Space cooling is needed on almost all days of the year to assure efficient working conditions and reasonable comfort for the public. Rooms fronting McAllister Street on floors one through six, especially the conference rooms on the third and sixth floors where meetings are regularly held, become overheated because of solar heat gain. Windows are closed during conferences to keep traffic noise to a minimum; this adds to the uncomfortable condition. The installation of cooling units will add to the comfort and efficiency of those occupying these areas.
The toilet room between the basement and the first floor lacks a fresh air supply in violation of the San Francisco Building Code. Installation of an air supply system and modification of the existing exhaust system will correct this situation.
Faulty mounting of motor generator sets for the two passenger elevators causes noise disturbances to meetings in the conference rooms on the sixth floor. Continued vibration may cause impairment to the building structure. Re-mounting of these two motor generator units is essential.

Studies and Plans	$ 5,700
Construction	58,700
	$ 64,400

80C. PUBLIC WORKS - CITY HALL (SECOND FLOOR)
To recondition the space currently occupied by the Bureau of Accounts, Assistant City Architect and the Construction Section of the Bureau of Architecture to provide for needed expansion of the Bureau of Accounts, approximately 2,800 square feet.
To provide more space for the Bureau of Accounts to accommodate increased personnel and equipment so operation efficiency will be stepped-up.

Studies and Plans	$ 2,500
Construction	28,000
Other - Inspection	1,000
	$ 31,500

81C. PUBLIC WORKS - CITY HALL
Replace existing temporary display lighting in Polk Street Lobby with permanent lighting.
Existing wiring is unsightly.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index no. 417.223- sheet C1 Explanation No. 1C, Item No. 4.

Studies and Plans	$ 650
Construction	1,950
	$ 2,600

82C. PUBLIC WORKS - PERMIT APPEALS OFFICE, SECOND FLOOR CITY HALL
To recondition offices vacated by the Purchasing Department.
To develop new offices for the Board of Permit Appeals in order to provide a small committee room for the Board of Supervisors.

Studies and Plans	$ 900
Construction	7,400
Other - Inspection	500
	$ 8,800

83C. PUBLIC WORKS - CITY HALL
Study feasibility of central heating, coolin. and ventilating system, and develop estimate of cost.
In the past, several small offices have br conditioned, and more requests for such installations are being received.
Installations of individual cooling units ttered areas throughout City Hall is an uneconomical way of providing this
service. On a long range plan space heating ... cooling for comfort to occupants and the general public in the City Hall
can be more economically provided by installation of large central equipment.

Studies and Plans	$ 10,000

84C. PUBLIC WORKS - CITY HALL
To provide acoustical ceilings for Rooms 364, 367, 359B, 362A, 368C and 368D, and 26 linear feet of 8 foot high partition for Room 368G to Bureau of Engineering, including the adjustment of ceiling lighting fixtures.
To correct acoustics in these rooms and to improve operating efficiency.

Studies and Plans	$ 800
Construction	3,700
Other - Inspection	400
	$ 4,900

85C. PUBLIC WORKS - BUREAU OF ENGINEERING, CITY HALL
Installation of a ventilating exhaust system to remove the stale air from a total of nine (9) engineering offices located on the third floor of the City Hall. The system shall consist of an exhaust fan together with associated duct work and exhaust registers.
Thirty (30) employees occupy 3,000 square feet divided into nine(9) offices. Seven (7) of these offices have window areas of less than minimum requirements of the Building Code and one office has no window at all. No cross-ventilation between windows is possible. Large numbers of persons from other agencies and the public are continuously in the area. Without means of exhausting stale air, the atmosphere becomes highly contaminated by smoke and the products of exhalation. The resulting rise in temperature, humidity and odors causes great discomfort and reduction of efficiency of those confined to the area for the entire working day. The proposed work will permit fresh air to be admitted at the existing windows and the vitiated air to be exhausted near the center of the area, thus assuring a positive flow of air through all occupied spaces.

Studies and Plans	$ 900
Construction	4,000
	$ 4,900

86C. PUBLIC WORKS - BUREAU OF ENGINEERING, CITY HALL
Improve lighting in Rooms 364 and 367.
Existing lighting is inadequate. At counter serving other public agencies and the public, plans are reviewed and the lighting level is unsuitable for this kind of activity. Lighting at the desks of five (5) employees doing administrative and engineering work, clerical work and typing varies according to weather conditions and time of day, and frequently falls below recommended levels. Proposed work will provide glare-free light and increase in illumination level.

Studies and Plans	$ 650
Construction	3,150
	$ 3,800

87C. PUBLIC WORKS - 45 HYDE STREET
Refinish concrete floors and paint interior surfaces of six (6) toilet rooms (two for women, four for men) located on the second and third floors (Floor area approximately 1,200 square feet.).
The present toilet room floor surfaces have never been completely finished and the rough surfaces are dirty and gritty. Re-surfacing will rectify this problem. The painted surfaces are stained, bare wood is exposed, etc.

Studies and Plans	$ 600
Construction	3,800
Other - Inspection	400
	$ 4,800

88C. PUBLIC WORKS - CITY HALL (THIRD FLOOR CORRIDOR)
Replace lighting system.
Existing corridor lighting is inadequate. It produces a dingy and dismal atmosphere to the public and many visitors drawn to this floor because of the judicial, engineering and other activities centered therein. This project is the first of a series to rehabilitate all the City Hall corridor lighting.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417,223. See Explanation Sheet C1, Item 2C.

Studies and Plans	$ 950
Construction	9,500
	$ 10,450

89C. PUBLIC WORKS - CITY HALL
Provide directory boards and identification signs for all Municipal and Superior Courtrooms.
Required to aid public in locating courtrooms and to facilitate revisions to nameplates necessitated by personnel changes.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417,223. See Explanation Sheet C1, Item 3C.

Studies and Plans	$ 600
Construction	2,900
	$ 3,500

90C. PUBLIC WORKS - 45 HYDE STREET
Bureau of Engineering, Specialty Section, Room 204 to be provided with acoustical ceiling and partitions for typist room (70 square feet). Additional electrical receptacle outlets and lighting fixtures, shelving, cabinet work and replace present flooring with linoleum (approximately 2,500 square feet).
To improve operation efficiency of engineering personnel and to provide required maintenance.

Studies and Plans	$ 800
Construction	5,500
Other - Inspection	400
	$ 6,700

91C. PUBLIC WORKS - 150 OTIS STREET
To replace present steel windows on the fourth floor and adjoining areas with aluminum windows, including patching of plaster and painting, and new wood window trim, etc.
Present steel windows are rusted and steel ventilators are inoperable to a condition beyond repair. The windows of the upper five floors have been replaced by aluminum windows. Eventually the lower three floors will be replaced with aluminum windows.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417,223. See Explanation Sheet C3, Item 11C.

Studies and Plans	$ 1,000
Construction	13,300
Other - Inspection	700
	$ 15,000

92C. PUBLIC WORKS - 45 HYDE STREET
Bureau of Architecture drafting offices - Rooms 212 - 310, to provide acoustical tile ceiling and replace Mastipave flooring with linoleum, including acoustical treatment in Mimeograph Section in Room 310.
Present Mastipave flooring is worn; acoustical tile ceiling is needed to help correct acoustics and improve operation efficiency. Acoustical treatment in Mimeograph Section in Room 310 is urgently needed to reduce noise flowing into drafting area.

Studies and Plans	$ 800
Construction	10,500
Other - Inspection	400
	$ 11,700

93C. PUBLIC WORKS - 45 HYDE STREET
To provide a 3' x 3' electrically operated dumbwaiter (500 lb. capacity), including cutting, patching, enclosures, doors, fireproofing, etc.
A self-liquidating project inasmuch as deliveries to the second and third floors necessitate an extra delivery charge by the supplying vendor due to excessive carrying and handling. There are now many complaints from delivery people about this.

Studies and Plans	$ 800
Construction	8,900
Other - Inspection	400
	$ 10,100

94C. PUBLIC WORKS - 45 HYDE STREET
Bureau of Architecture drafting offices, Room 310, re-arrange existing ceiling light fixtures and add new fixtures (thirty (30) light fixtures required).
The present ceiling light fixtures in this drafting office are inadequate for drawing. Re-arrangement and new fixtures will increase lighting to 100 foot candles at drafting tables as per recommended lighting standards.

Studies and Plans	$ 600
Construction	3,800
Other - Inspection	400
	$ 4,800

95C. PUBLIC WORKS - 45 HYDE STREET
To provide adequate ventilation for the Bureau of Architecture draftsmen's office, Room 310, by means of exhaust fans and duct work.
This office is located on the top floor of the building and due to a lack of proper ventilation system becomes extremely hot and oppressive during spring, summer and autumn.

Studies and Plans	$ 600
Construction	3,700
Other - Inspection	400
	$ 4,700

96C. ASSESSOR - CITY HALL (FIRST FLOOR)
To provide a passageway and door to permit a second means of ingress and egress from the private office of the Assessor.
This passageway and door will route the Assessor and conferees (at the time of conference in the Assessor's private office) "in" and "out" of the office without disturbance to adjoining clerical area, which is now used as a passageway into this office.

Studies and Plans	$ 800
Construction	2,100
Other - Inspection	300
	$ 3,200

97C. ASSESSOR - CITY HALL (FIRST FLOOR)
To provide thirty (30) movable counter partitions to be placed on the counter tops of the "Business Filings of Personal Property Demands" Division and the "Veterans' Filings" Division of the Personal Property Division.
This permits the taxpayer a certain degree of privacy from other taxpayers relative to questioning of the person filing personal property declarations and the Veteran's Exemption Declaration during the overcrowded filing period.

Studies and Plans	$ 900
Construction	4,900
Other - Inspection	400
	$ 6,100

98C. BOARD OF SUPERVISORS - CITY HALL (SECOND FLOOR)
To recondition office which will be vacated by Board of Permit Appeals for use as an additional meeting room in conjunction with Board of Supervisors' activities.
To provide a meeting room for small committees and an available room for meetings when meetings are scheduled for the other meeting rooms.

Studies and Plans	$ 600
Construction	6,000
Other - Inspection	400
	$ 7,000

99C. CHIEF ADMINISTRATIVE OFFICE - CITY HALL
To provide a Press Room on the third floor of the City Hall in space which will be vacated by the Public Guardian Office, Room 336.
Presently there are two Press Rooms, one on the second floor and one on the fourth floor; the provision for one on the third floor will be a convenience for the Press.

Studies and Plans	$ 800
Construction	9,500
Other - Inspection	500
	$ 10,800

100C. CITY ATTORNEY - CITY HALL
Replace existing lighting fixtures in Rooms 1,2,3 and 4, east and south corridors, and in men's and women's rest rooms. Install new feeder from main switchboard for ventilating system.
Existing lighting is inadequate. Employees whose work includes reference to law books and other printed and written matter require a level of illumination high enough for comfort and freedom from glare and eyestrain.

Studies and Plans	$ 770
Construction	5,080
	$ 5,850

101C. CITY ATTORNEY - CITY HALL
City Attorney's Office and Law Library - Installation of a system for supplying tempered outside ventilating air, consisting of a heating coil, filters and appurtenances, supply and exhaust fans, and approximately 500 feet of associated duct work with grilles and dampers.
The outer office and Library have no outside windows. This area is occupied by ten (10) regular employees and as many as fifteen (15) lawyers using the Library facilities. The air becomes stale and stuffy; this condition is not conductive to efficient work and is particularly unsuitable for legal research. The proposed work is required to provide a healthful and comfortable working environment, and to bring the area into compliance with the Building Code.

Studies and Plans	$ 1,900
Construction	13,900
	$ 15,800

102C. CITY PLANNING - 100 LARKIN STREET
Install tempered air ventilation and cooling system in the Director's Office, including exhause system, consisting of cooling unit with fans, filters, coils, duct work, controls and appurtenances.
There are thirty (30) people occupying an area 20' x 18' during meetings in the Director's Office. There is no provision for ventilation at present other than opening the windows, thus introducing drafts, dust and traffic noise. Because of the crowded and prolonged meetings the temperature, smoke and odor rise to an uncomfortable level. Installation of the proposed system is required to provide a healthful and comfortable atmosphere for persons occupying this area.

Studies and Plans	$ 1,300
Construction	5,100
	$ 6,400

103C. CITY PLANNING - 100 LARKIN STREET
To replace present flooring with carpeting in Director's Office, two planning rooms and adjoining hallway (approximately 1,600 square feet).
Existing flooring is worn. Carpeting is needed to control noise level to a minimum for efficient functioning in these rooms.

Studies and Plans	$ 500
Construction	2,700
Other - Inspection	400
	$ 3,600

104C. CITY PLANNING - 100 LARKIN STREET
To provide acoustical tile on ceilings of two (2) Planning Rooms with furring strips and adjustment of lighting fixtures as required.
To reduce noise level in room and thus produce comfort and efficiency of operations of Planning personnel.

Studies and Plans	$ 400
Construction	1,600
Other - Inspection	300
	$ 2,300

105C. CIVIL SERVICE - CITY HALL (FIRST FLOOR)
To provide acoustical treatment in Recruitment Section adjoining Registrar of Voters by installing acoustical baffles above present plywood partitions, about 2,000 square feet.
To lessen noise so that Registrar of Voters operations will not disrupt work in Recruitment Section.

Studies and Plans	$ 600
Construction	3,500
Other - Inspection	400
	$ 4,500

106C. CIVIL SERVICE - CITY HALL (FIRST FLOOR)
To provide acoustical tile on ceiling and upper part of walls in Classification and Pay Section, including the adjustment of lighting fixtures, (approximately 2,500 square feet) and the extension of partitions of Director's Office.
To absorb noise from typewriting and other sources to improve efficiency of operation in the office. The extension of partitions of Director's Office is to create privacy to the office and to keep out noise from clerical area.

Studies and Plans	$ 800
Construction	3,700
Other - Inspection	600
	$ 5,100

107C. CIVIL SERVICE - CITY HALL (FIRST FLOOR)
To provide acoustical tile on ceiling and upper part of walls in In-Service Activities Section, including the adjustment of lighting fixtures, approximately 2,000 square feet.
To absorb noise from typewriting and other sources to improve efficiency of operation in the office.

Studies and Plans	$ 600
Construction	2,000
Other - Inspection	400
	$ 3,000

108C. CIVIL SERVICE - CITY HALL
Installation of an exhaust system composed of an exhaust fan and appurtenances in Rooms 6, 7, 8 and 9.
At the present time this area, comprising 4,500 square feet with eleven foot high ceilings, is occupied by twenty-five (25) employees. In addition there are as many as twenty-five (25) persons waiting in line. At present the only means of ventilation, other than opening the windows, consists of two (2) air supply grilles in Room 7. This air supply is not adequate, and when windows are opened sufficiently to admit enough air, drafts are created. The proposed exhaust system is required to provide a healthful, comfortable working atmosphere for persons occupying the area.

Studies and Plans	$ 1,650
Construction	8,850
	$ 10,500

109C. CIVIL SERVICE - CITY HALL
Installation of heating coils, controls and alterations to duct work in Room 10.
The existing ventilation system is adequate; however, when the system was installed funds were not available to provide a means of tempering the air. During the winter months cold outside air is brought in, creating cold drafts. The proposed installation will remedy this situation and create a comfortable environment.

Studies and Plans	$ 650
Construction	2,220
	$ 2,870

110C. FINANCE AND RECORDS - CITY HALL (THIRD FLOOR)
To consolidate two separate offices - Public Administrator and Public Guardian - to one location, approximately 2,000 s.f.

110C. FINANCE AND RECORDS - CITY HALL (THIRD FLOOR) (CONTINUED)
Public Administrator and Public Guardian should be in the same office for more efficient operation. Presently, they are separated in different locations only because of lack of space in present Administrator's office.

Studies and Plans	$ 2,700
Construction	26,000
Other - Inspection	700
	$ 29,400

111C. FINANCE AND RECORDS - CITY HALL (TAX COLLECTOR'S OFFICE)
Modernize vault and holdup alarm system.
The present system is 35 years old, and no replacement parts are available. Existing parts are beyond repair.

Studies and Plans	$ 1,150
Construction	6,950
	$ 8,100

112C. FINANCE AND RECORDS - RECORDER'S OFFICE, CITY HALL
Replace lighting in the main floor rear, mezzanine and under mezzanine areas.
Existing lighting is inadequate for reading of records by the Public and the Recorder's staff. The existing level of illumination varies from 10 to 20 foot candles. 50 foot candles is the recommended illumination level for such an area.

Studies and Plans	$ 1,150
Construction	11,950
	$ 13,100

113C. FINANCE AND RECORDS - REGISTRAR, CITY HALL
Installation of four (4) radiators complete with valves, traps and 400 feet of steam piping.
This room is without heating facilities. The above work will provide more suitable and comfortable working conditions for employees.

Studies and Plans	$ 700
Construction	3,540
	$ 4,240

114C. FINANCE AND RECORDS - CITY HALL
Relocate present Marriage License Bureau from third floor to first floor lobby of Recorder's Office. To provide counters, bookcases, partitions, electrical work, etc., about 1,100 square feet.
This move will allow County Clerk Appeals Section to gain extra space for efficient operation. Locating the Marriage License Bureau on the first floor will be a convenience to the Public.

Studies and Plans	$ 1,200
Construction	12,500
Other - Inspection	700
	$ 14,400

115C. FINANCE AND RECORDS - TAX COLLECTOR'S OFFICE, CITY HALL
Installation of a system for supplying ventilating air, consisting of a separate air supply fan and associated duct work, grilles, filters and appurtenances.
License Department employees occupy 12,850 square feet of floor space within Tax Collector's Office. Existing ventilation system serving the larger area does not provide adequate air supply to License Department; its atmosphere becomes stale and stuffy, reducing efficiency of employees. Condition can be improved by leaving rotunda entrance doors open, but this frequently creates cold drafts. Proposed necessary supplement to existing system will provide a healthful and comfortable environment both for employees and public.

Studies and Plans	$ 1,500
Construction	7,700
	$ 9,200

116C. FINANCE AND RECORDS - REGISTRAR'S OFFICE, CITY HALL
To construct an office about 2,400 square feet for the Registrar in the area formerly used by Traffic Flow Bureau consisting of furred acoustical ceiling, air conditioning system, heating, lighting, counter, cabinet work, etc.
Presently, the main office of the Registrar is in an inconveniently located area. This new office will have an entrance off the rotunda rendering convenient service to the Public. Moving to this new office will release a large room north of Tabulating Bureau for the efficient use of other departments.

Studies and Plans	$ 6,000
Construction	22,000
Other - Inspection	1,500
	$ 29,500

117C. TAX COLLECTOR - CITY HALL
Modernization of entire office area, particularly the tellers' areas including the elimination of the outer "Island" area and alterations to the lighting system.
The removal of the outer "Island" area is required to allow more public waiting area, especially during tax paying periods.
The modernization of the tellers' areas will result in a more efficient operation of the office.

Studies and Plans	$ 1,000
Construction	8,400
Other	600
	$ 10,000

118C. FINANCE AND RECORDS - PUBLIC GUARDIAN'S OFFICE, CITY HALL (SECOND FLOOR)
To recondition office space vacated by the Purchasing Department.
To develop a new office for the Public Guardian in order to provide a Trust Room on the third floor of City Hall.

Studies and Plans	$ 900
Construction	7,600
Other - Inspection	500
	$ 9,000

119C. MUNICIPAL COURT - CITY HALL, ROOM 310
Sixty-three (63) chairs to replace outmoded wood chairs with upholstered auditorium type chairs.

Studies and Plans	$ 300
Construction	2,400
Other - Inspection	200
	$ 2,900

120C. SUPERIOR COURT - CITY HALL
Provision of air conditioning equipment of 73-ton capacity complete with duct work, controls and associated equipment to serve Courtrooms 411, 417, 418, 426, and 429.
The only present means of cooling and ventilating these five rooms is by opening small windows facing Grove Street. This provides little air, and traffic noises disturb court proceedings. Because outside air in sufficient quantity cannot be provided, the courtrooms often become stifling and hot. Although an insulating tile ceiling was recently installed in the skylight area of each courtroom to reduce the amount of solar heat gain, air in the courtrooms is still very stuffy and warm when court is in session. The installation of the proposed air conditioning equipment will provide freedom from outside noise and will eliminate the existing discomfort during court proceedings.

Studies and Plans	$ 11,200
Construction	125,300
	$ 136,500

121C. TREASURER - CITY HALL
Modernize and extend the burglar alarm system in the Treasurer's Office. Provide new outside bell, alarm buttons at Tellers' Windows, and connection to New Hall of Justice Alarm System.
Existing system is about 35 years old. No replacement parts are available. Further, sensitivity adjustments can no longer be made, and false alarms and/or failure of existing system can occur at any time.

Studies and Plans	$ 1,200
Construction	6,300
	$ 7,500

122C. PUBLIC WORKS - VARIOUS LOCATIONS
800 to 900 feet of 12" to 15" V.C.P. sewer.
For construction of sewers needed in connection with street work in front of City Property.
Necessary for the City to meet its obligation for its share of cost of sewer work in street improvement projects involving City Property.

Studies and Plans	$ 2,100
Construction	26,400
	$ 28,500

123C. PUBLIC WORKS - VARIOUS LOCATIONS
1200 to 1300 feet of 12" to 15" V.C.P. sewer.
Provision of funds needed by City to finance its legal portion of new sewers to be constructed under assessment procedure in order to reduce assessments to legal limits as provided by the Charter.

Studies and Plans	$ 2,300
Construction	28,700
	$ 31,000

124C. PUBLIC WORKS - WALLER STREET SEWER
480 linear feet of V.C.P., Laguna Street to Octavia Street.
Recent photographic examination disclosed that the existing sewer is cracked, has bad joints and is partially collapsed for 75 linear feet. Records indicate three breaks in recent years. The sewer must be replaced to prevent further breaks and possible cave-ins.

Studies and Plans	$ 1,100
Construction	11,700
	$ 12,800

125C. PUBLIC WORKS - BERRY STREET FROM FIFTH TO SIXTH STREET
900 linear feet of 15" and 18" V.C.P. sewer on reinforced concrete foundations.
Existing old brick sewer is in poor condition and needs replacement. Sewer has had several breaks and has collapsed at three locations in recent years. A recent examination disclosed that bricks have become loose and dropped out of the top arch. Further breaks at other locations are very likely if the sewer is not replaced.

Studies and Plans	$ 3,000
Construction	41,400
	$ 44,400

126C. PUBLIC WORKS - VALLEJO STREET SEWER FROM POWELL STREET TO MASON STREET
430 linear feet of 8" V.C.P. sewer.
Recent photographic examination shows that the existing sewer is crushed, has partially collapsed, and has misaligned joints. Mud has filtered into the pipe. Records indicate two recent breaks. The sewer must be replaced to prevent possible cave-ins.

Studies and Plans	$ 1,000
Construction	12,700
	$ 13,700

127C. PUBLIC WORKS - HYDE STREET SEWER EXTENSION
1,050 linear feet of 24" cast iron pipe sewer.
The 24" cast iron overflow line from the existing Hyde Street Pumping Station terminates within the limits of Aquatic Park Cove; therefore, when the station is shut down and bypassed during dry weather for repairs or for any other reason, sanitary flow is discharged and contaminates the beach. During the rainy season, combined storm and sanitary overflow discharge also results in deposit of sludge and accompanying contamination of the beach. This constitutes a health hazard and violation of the regulations of the State Water Pollution Control Board, and results in limiting the use of this recreational area. Extension of this line to the end of the Hyde Street Pier will cause overflows to be discharged beyond the limits of the Cove, and Bay currents will dissipate sewage thus minimizing beach pollution.

Studies and Plans	$ 6,900
Construction	21,700
	$ 28,600

128C. PUBLIC WORKS - McALLISTER STREET SEWER
480 linear feet of 18" V.C.P. sewer in McAllister Street from Gough to Octavia Street.
Recent examination revealed that this brick sewer is collapsing over its entire length. Replacement is necessary to protect the safety and welfare of the public and to prevent cave-ins with possible damage to adjacent property.

Studies and Plans	$ 1,600
Construction	19,600
	$ 21,200

129C. PUBLIC WORKS - FILBERT STREET SEWER
480 linear feet of 18" V.C.P. sewer in Filbert Street from Jones Street to Taylor Street.
Recent photographic examination disclosed that existing sewer is in bad condition, collapsed, or leaking, over a length of 200 feet. Eight (8) repairs were made in recent years. The sewer must be replaced to prevent additional breaks and possible cave-in.

Studies and Plans	$ 1,600
Construction	20,300
	$ 21,900

130C. PUBLIC WORKS - CLARENDON HEIGHTS
Investigations, reports and miscellaneous work required by the Bureau of Engineering and the Real Estate Department, necessary for the processing and acquisition of easements for sewers through sixty-two (62) parcels of land in subject area, generally in properties fronting on Palo Alto Street, St. Germain Avenue, Mountain Springs Avenue and Glenbrook Avenue, all more indicated in red on Bureau of Engineering Plan No. SUR-526.
Many accepted existing City sewers in this area are in private property without easement rights and cannot be maintained or improved without trespassing on private property. Easements are necessary for future maintenance and repair or reconstruction work.

Studies and Plans	$ 2,600

131C. PUBLIC WORKS - VARIOUS LOCATIONS
Place gunite lining in old brick sewers which have poor inverts, deficiency of mortar in joints, cracks and are in need of repair.

Oak Street from Octavia to Market Street	$ 35,560
McAllister Street from Van Ness Avenue to Larkin	25,700
	$ 61,260

If not repaired, these sewers will continue to deteriorate and collapse.

Studies and Plans	$ 3,636
Construction	57,613
	$ 61,249

132C. PUBLIC WORKS - FILLMORE STREET SEWER
340 linear feet of 18" V.C.P. sewer in Fillmore Street from Vallejo to Green Street.
A photographic examination disclosed that the existing sewer is cracked, crushed, infiltrated with roots and disjointed. One break was recently repaired. More breaks can be expected with possible undermining of the street if the sewer is not replaced.

Studies and Plans	$ 1,200
Construction	14,700
	$ 15,900

133C. PUBLIC WORKS - NORTH POINT STREET SEWER
490 linear feet of 18" V.C.P. sewer in North Point Street from Divisadero to Scott Street.
A photographic examination has disclosed cracked and crushed sections in the existing sewer which has been repaired several times in the last few years. More crushing can be expected with possible undermining of the street if the sewer is not replaced.

Studies and Plans	$ 1,600
Construction	20,600
	$ 22,200

FORM 6150

D 371 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - GENERAL OFFICE

BUDGET EXPLANATIONS

FISCAL YEAR 1961-62

Index Number 423 Sheet Number C-7 371

134C. DEPARTMENT OF PUBLIC HEALTH - EUREKA-NOE HEALTH CENTER - 17TH AND POND STREETS
Construct new Type I building of about 15,000 sq. ft. to house health center.
The Board of Supervisors approved application for Hill-Burton Funds to assist in the construction cost of this health center on June 13, 1962 by Resolution No. 503-59. $307,240 has been granted by Hill-Burton for this private building the City appropriates the balance which is $220,600. This is the first step in a program to build five health centers in which Hill-Burtons are available.

Studies and Plans	$ 42,000
Land	16,500
Construction	403,500
Equipment Inspection, Etc.	22,800
	$ 504,800
Ad Valorem Taxes	250,500
Hill-Burton	307,200
Prior Years Budget	16,500

135C. DEPARTMENT OF PUBLIC HEALTH -N. W. TURK AND FILLMORE
Construct new Type I building consisting of about 15,000 square feet to be the District Health Center. This will be the District Health Center to replace present centers at 2101 Greenwich Street and 2201 Sutter Street which are in rented quarters and do not contain complete Health Center components. This is the second new Health Center Building in a continuing modernization program designed to erect one building each year and participate in the Hill-Burton Funds for about $300,000 construction money.

Studies and Plans	$ 16,500
Land	167,000
Construction	444,700
Inspection	12,800
Equipment	20,000
	$ 661,000
1961-62 Hill-Burton Funds	$ 300,000

136C. DEPARTMENT OF PUBLIC HEALTH - NEW T. B. BACTERIOLOGY LABORATORY - ROOM 420 - 101 GROVE STREET
Furnish and install a new safety cabinet complete with vent system for T. B. Laboratory work, also new sinks, work benches, emergency shower, lighting and forced air heating and vent system, also install two emergency showers in adjacent bacteriology laboratories.
This work is essential for the safety of the laboratory personnel. The facilities to be provided are standard items in all laboratories involved in handling this infectious material. Newer test methods to differentiate typical and atypical organisms liberate cyanide gas which must be properly handled.

Studies and Plans	$ 1,500
Construction	13,500
Inspection	500
	$ 15,500

137C. DEPARTMENT OF PUBLIC HEALTH - DISTRICT HEALTH CENTER NO. 3 - 4TH AND CLARA STREETS
A study to develop program requirements and prepare preliminary plan and cost estimate to determine advisability of using this old police station structure as a district health center and venereal disease clinic. District No. 3 will need a site for the new permanent building. A study will show if the proposed building site (Southern Police Station) is a proper one and if not, we will then be able to reevaluate our position well in advance of a pressing need.

Studies and Plans	$ 6,500

138C. DEPARTMENT OF PUBLIC HEALTH - 101 GROVE STREET
To prepare studies, plans and cost estimate for a second means of egress from Third Floor Auditorium to sidewalk, and cost to change swing of all exit doors in building.
Auditorium seating capacity of 320 requires a secondary means of exit and is now in violation of Fire Code requirements. Seating is now limited to 100 people. All interior stair doors swing wrong way.

Studies and Plans	$ 3,000

139C. DEPARTMENT OF PUBLIC HEALTH- ENLARGE PERSONNEL OFFICE - 101 GROVE STREET
Cut Doorway thru masonry wall and build ramp or stair to utilize space in Central Emergency Hospital Area.
Present space is crowded and possibility exists to utilize vacant space in Central Emergency area, if access by this proposed passage way is provided.

Studies and Plans	$ 300
Construction	1,700
	$ 2,000

140C. DEPARTMENT OF PUBLIC HEALTH - DISTRICT HEALTH CENTER - 2475 GREENWICH STREET
A study to develop program requirements and prepare preliminary plan, cost estimate and construction schedule for a sub-center in the Central Police Station building.
Department of Public Health plans to use this building as a district sub-center when building is vacated. Studies will determine if and how well the building will accommodate the proposed new use.

Studies and Plans	$ 5,000

141C. DEPARTMENT OF PUBLIC HEALTH - 45 ONANDAGA AVENUE
Study feasibility of extending mezzanine to provide a second floor for additional office space. Prepare preliminary plan and estimate of cost.
The existing spaces are overcrowded and more space is required for efficient operation of the Health Center. Study will determine if the extension is possible and cost estimate will allow a determination to be made as to its advisability.

Studies and Plans	$ 2,500

142C. DEPARTMENT OF PUBLIC HEALTH - 101 GROVE STREET
Provide adequate lighting and ventilation for storage areas of 2500 square feet in basement. Install counter and new double door to use some of this area as a supply receiving and dispensing depot.
Ventilation and lighting are needed in the storage area to allow the space to be used by people who will work here.

Studies and Plans	$ 700
Construction	5,500
	$ 6,200

143C. DEPARTMENT OF PUBLIC HEALTH - 101 GROVE STREET
Modernize elevators by installing new controls for automatic operation; Power operated doors and approved safety equipment. Deepen pit and revise penthouse to meet code requirements.
Existing elevators are costly to maintain due to difficulty in getting parts, etc., although side by side they operate completely independently. Hatch doors operate manually on manual car. These elevators do not meet present elevator codes.

Studies and Plans	$ 8,000
Construction	82,000
Inspection	3,000
	$ 93,000

144C. DEPARTMENT OF PUBLIC HEALTH - 101 GROVE STREET
Prepare preliminary plans and cost estimates for change of Women's Jail Area to Office Space.
This area is not used as a jail any more and cannot be used for other purposes until it is altered. Office space is urgently needed for administrative office staff.

Studies and Plans	$ 6,500

145C. DEPARTMENT OF PUBLIC HEALTH - 101 GROVE STREET
Steam cleaning all exterior granite and brick surfaces of building. Tuck pointing masonry, caulking around windows and painting.
Cleaning, painting and tuck pointing of this building is needed to conform to the other buildings in Civic Center and for the preservation of the structure thru preventive maintenance.

Studies and Plans	$ 1,300
Construction	33,400
Inspection	1,000
	$ 35,700

146C. DEPARTMENT OF PUBLIC HEALTH - ALTER LAYOUT ROOM 422 - 101 GROVE STREET
Remove cumbersome cabinets, partitions, etc., and install new glazed partitions, new door to corridor, lighting and acoustic tile ceiling, shelving, etc., to provide an orderly place to work.
The cabinets and partitions prevent the establishment of an orderly layout of the area. Public coming into this office for interviews are not afforded the privacy they should have and interfere with the clerical staff who are not given the proper environment in which to work efficiently.

Studies and Plans	$ 300
Construction	2,100
Inspection	300
	$ 2,700

147C. DEPARTMENT OF PUBLIC HEALTH - 101 GROVE STREET
Provision of a ventilation system in the Crippled Children's Service Office, complete with filtered and tempered air supply fan, exhaust fan and piping.
This room is used daily by 50 or more crippled and handicapped children. Opening the existing large windows for ventilation produces cold drafts and dust, adding greatly to the children's discomfort and introducing high risk of respiratory infection. Proposed system will provide a clean environment at a constant healthful temperature.

Studies and Plans	$ 1,200
Construction	3,150
	$ 4,350

148C. DEPARTMENT OF PUBLIC HEALTH - VICINITY OF DRUMM AND CLAY
Construction of a new Emergency Hospital Building of about 9,000 square feet with Surgery, Male and Female Wards, Offices, etc. including garage and parking, etc.
Present facility will soon be demolished for the redevelopment of Golden Gateway Area. A new site must be purchased and Plan preparation started soon, so as not to delay the Redevelopment Project.

Studies and Plans	$ 21,000
Land	200,000
Construction	230,000
Inspection	7,000
	$ 458,000

149C. DEPARTMENT OF PUBLIC HEALTH - EMERGENCY HOSPITAL - 19th AVENUE AND LINCOLN WAY
Preliminary plans and cost estimate new single story Type I building 9,000 square feet complete with surgery, male-female wards, offices, etc., Ambulance shelter and public parking.
Present building needs constant repair, is too small to adequately handle the load placed upon it and should be relocated to provide better coverage of the area. Study recommended by City Planning Commission.

Studies and Plans	$ 2,000

150C. DEPARTMENT OF PUBLIC HEALTH - 135 POLK STREET - CENTRAL EMERGENCY
Provision of a complete heating, cooling and ventilation system with fan, filters, heating coil, compressor, condensing unit, cooling coil, duct work and controls.
There are three large windows in this office with sills about 6 feet above the floor. These windows are extremely difficult to open or close. When they are open strong drafts are created and dust is blown in from the street; when the windows are closed the air in the room becomes very stuffy, stale and unpleasant. A properly installed ventilation system will remedy this unhealthful condition.

Studies and Plans	$ 1,200
Construction	3,150
	$ 4,350

151C. DEPARTMENT OF PUBLIC HEALTH - HASSLER HEALTH HOME
Provide adequate fire escape ramps from Wards I, II and IV to ground level.
These fire escapes are recommended by the State Fire Marshall's Office as a safety measure.

Studies and Plans	$ 900
Construction	6,900
Other	500
	$8,300

152C. DEPARTMENT OF PUBLIC HEALTH - REDWOOD CITY
Installation of an automatic wet fire sprinkler system in basement and storage areas.
After inspection, the State of California State Fire Marshall reported that combustible materials are stored in certain basement and storage areas, and that an automatic fire sprinkler system is required for all of these areas.

Studies and Plans	$ 2,150
Land	19,050
	$21,200

153C. DEPARTMENT OF PUBLIC HEALTH - HASSLER HEALTH HOME
Repair and resurface main access road, including service roads and parking area. Approximately 5,000 lin. ft. of roadway.
Plans are underway to abate the hillside erosion which damaged a portion of the main roads, from funds in the 1962-63 budget. The remainder of the main roadway, however, is in poor condition and requires immediate repair and resurfacing to provide a smooth pavement surface for traffic safety.

Studies and Plans	$ 2,100
Construction	18,000
	$20,100

154C. DEPARTMENT OF PUBLIC HEALTH - HASSLER PUMP HOUSE - REDWOOD CITY
Construct a steel panel building to house a gasoline driven water pump furnished by the City, and install said pump with all its necessary piping and electric work.
At the present time if the electric power fails only water stored in 2 existing storage tanks is available for domestic use and fire protection purposes. Although a 200 gpm gas driven pump is also available, this pump is inadequate to serve the system. The proposed booster pump facilities together with the existing gasoline driven engine will assure a reserve discharge of 300 gpm over and above the water stored in the tanks.

Studies and Plans	$ 775
Construction	9,525
	$10,300

155C. DEPARTMENT OF PUBLIC HEALTH - HASSLER HEALTH HOME
Provide covered stairway from Ward III to Occupational Therapy Area.
The furnishing of this stairway will permit patients direct access to the Occupational Therapy Area during inclement weather.

Studies and Plans	$ 800
Construction	3,700
Inspection	400
	$4,900

156C. DEPARTMENT OF PUBLIC HEALTH - HASSLER HEALTH HOME - HASSLER STANDBY GENERATOR
Construct 20' x 30' building and install 200 KW generator with diesel engine, control panel, automatic transfer switch and wiring.
Required as emergency power supply for hospital. In the past, power failures have left the hospital without electric power for lights, boiler controls, elevators, refrigerators, etc. for as long as 5 hours.

Studies and Plans	$ 7,200
Construction	84,800
	$92,000

157C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME - 7TH AVENUE AND DEWEY BOULEVARD
Alterations to Ward Building A to meet Licensure Requirements.
This Self-Liquidating Project consists of alterations and additions necessary to provide State Licensure for three (3) wards in Building A.

Studies and Plans	$ 11,000
Construction	110,000
Inspection	5,500
	$126,500

158C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Installation of a standby high pressure water service for fire protection connecting the Woodside Avenue high pressure Water Department main to the existing water supply line downstream of the Pump House, including the installation of valves, controls and related piping.
The existing low pressure water supply system requires the continued operation of one of the two existing booster pumps for normal water supply and fire protection need. When 1 pump is shut down for repair, any malfunction of the remaining pump (this has occurred in the past) will leave the Home with only 2 hours' fire protection water, or a day's normal water supply, at the storage tanks. The installation of a standby high pressure water service to feed water to the storage tanks by gravity in an emergency will correct this situation and is urgently needed.

Studies and Plans	$ 1,550
Construction	12,050
	$13,600

159C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replacement of 6-inch main cold water line in the existing utility pipe tunnel connecting Building M & O with the Main Building including the installation of booster pumps, complete with automatic controls in the basement of Building M & O , all to supply a maximum flow of 1300 gpm at a minimum pressure of 60 psi in the main lines.
The components of this system range in age from 24 to 35 years, and have been exhibiting significant signs of distress in recent years. Replacement at this time will help prevent costly repairs or possible rupture of the existing deteriorated main tunnel piping and will also increase capacity of the system to meet properly the existing heavy demand loads at peak usage which have been greatly increased by alterations and extensions to the plant particularly under the recent bond issue programs.

Studies and Plans	$ [illegible]
Construction	[illegible]
	$27,500

160C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replacement of hot water heaters, pumps, and related piping and controls.
The hot water system in this building is 24 years old, has completed its economic life, and has been exhibiting significant signs of distress in recent years. Replacement at this time will help prevent costly repairs or possible total breakdown of the existing deteriorated piping and equipment. Increased capacity of the system is needed to meet properly the existing heavy demand loads at peak usage, which have been greatly increased by additions to medical service facilities under recent bond issue programs.

Studies and Plans	$ [illegible]
Construction	[illegible]
	$27,500

161C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME - 7TH AVENUE AND DEWEY BOULEVARD
Install lavatories for Isolation Rooms M-5, M-6 and M-7.
This will provide the means for observing the Isolation Technique required for personnel in the care and treatment of patients with Staphylococcus Aureus and ther communicable diseases.

Studies and Plans	$ 800
Construction	8,000
Inspection	300
	$9,100

162C. DEPARTMENT OF PUBLIC HEALTH - 375 LAGUNA HONDA BOULEVARD -
Increase the size of the existing electric service from 750 amperes to 1200 amperes.
The existing electric power load is supplied only in part from the PG&E Co., the remainder being supplied by turbine-generators in the boiler building. The turbine-generators also provide standby power for emergency needs in the event of loss of PG&E power service. However, when the turbine-generators or boilers are shut down for repairs or by accident, portions of the Home are without lights or power. Proposed increasing of the electric service facilities will provide full standby capacity from PG&E Co.

Studies and Plans	$ [illegible]
Construction	[illegible]
	$6,000

163C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME -
Reconstruct existing paging system.
The existing system is overloaded. Sounds are distorted and their volume uncontrollable. The system does not provide intelligible paging with adequate coverage of all areas requiring this service. Recent modernization projects have included some but not all of the coverage required. It is essential to reconstruct the system with appropriate matched components to provide intelligible paging in the existing deficient areas.

Studies and Plans	$ 2,300
Construction	25,400
	$27,700

164C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replace the existing inoperative clock system with outlets and clocks of types being currently manufactured. Parts for the existing clock system, which is over 30 years old, are unavailable for replacement and repair because they are no longer being manufactured. The system is therefore inoperative. Restoration of proper clock service throughout the Home will greatly increase efficiency of the staff and result in better care for the patients.

Studies and Plans	$ 650
Construction	4,450
	$5,100

165C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replace lighting, resilient flooring and reconstruct Main Entrance Doorway.
Existing floor is a hazard to patients, visitors, volunteers and employees - Project will correct poor lighting and would provide a suitable and convenient Lounge Area for patients and visitors - Main Entrance Doorway Reconstruction will include new ramp and Automatic Door Operators.

Studies and Plans	$ 1,500
Construction	15,000
Inspection	800
	$17,300

166C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replacements and repairs to existing incinerator, including new brickwork in combustion chamber, new induced draft fan, grating, burner assemblies, controls and instrumentation and related work.
Existing incinerator has been operating under severe load conditions and is now often inoperable because of worn parts. To meet the requirements of the Air Pollution Control Board, it is essential that the incinerator be in good operating condition, which also necessitates replacement and repair of worn parts.

Studies and Plans	$ 2,050
Construction	22,950
	$25,000

167C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Remodelling and refurbishing Recreation Room, 3rd Floor of Service building.
Install Women's Restrooms. This will provide for rehabilitation of the Men's Day Room to make it suitable for recreational purposes to be used by ambulatory and wheel chair men and women.

Studies and Plans	$ 3,000
Construction	30,000
Inspection	1,500
	$34,500

168C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Convert refrigeration room to deep freeze locker.
This project is to provide additional deep-freeze refrigeration for the storage of poultry and other frozen food stuffs which can be obtained in quantity at good prices. The saving in food costs will liquidate the cost of these improvements.

Studies and Plans	$ 2,000
Construction	20,000
Inspection	1,000
	$23,000

169C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replacement of steel water supply line with approximately 800 feet of cast iron pipe from the main supply line north of M & O Building to the existing line east of the Power Plant, and relocation of a fire hydrant.
Replacement at this time will help prevent costly repair or possible rupture of the existing 55 year old, unprotected underground steel water supply line. The existing fire hydrant is located in an unpaved area inaccessible to fire apparatus and its relocation to the north of the Power Plant will correct this situation.

Studies and Plans	$ [illegible]
Construction	[illegible]
	$4,500

170C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
New Relocated Automobile Entrance and Turnabout with Gateman's House and North Parking Area.
This will eliminate the safety hazard existing in the automobile entrance to the grounds of the Institution and will provide for vehicular traffic inside the ground, as well as additional automobile parking area.

Studies and Plans	$ 2,500
Construction	75,000
Inspection	[illegible],800
	$[illegible],300

171C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Building M&O, exterior terrace East of Building M&O including essential repairs of pavement and curb.
These areas are adjacent to floor level of Wards "M-4" and "O-4", which are to be used respectively for Physical Therapy and Male Rehabilitation Wards. These areas can be made suitable for the Training and Recreation of the patients undergoing intensive rehabilitation.

Studies and Plans	$ 1,800
Construction	18,000
Inspection	[illegible]00
	$20,700

172C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Remove partitions in Basement of Building "C" for additional storage space.
This will provide a storage area for hospital beds, springs, bedside tables and other hospital equipment which is kept for re-use after repair.

Studies and Plans	$ 600
Construction	1,000
Inspection	400
	$[illegible],000

173C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
Replace existing lighting in Pathology Laboratory.
The existing 20-foot candle lighting level is inadequate. A minimum 50-foot candle illumination level is recommended for general laboratory visual tasks.

Studies and Plans	$ 650
Construction	[illegible],250
	$[illegible],900

174C. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOME
New Pedestrian walk and ramps on Woodside Avenue at Dalceta to South Perimeter Road.
This Project will eliminate the need for pedestrians walking up the nearly one hundred steps from the street level to the Administration Building.

Studies and Plans	$ 1,000
Construction	19,000
Inspection	[illegible],000
	$21,000

175C. DEPARTMENT OF PUBLIC HEALTH- NEW PATHOLOGY BUILDING - SAN FRANCISCO GENERAL HOSPITAL
New three-story structure of 38,310 square feet for a Pathology and Animal Care Facility with provisions for two additional floors complete with tunnels and utility connections thru existing buildings.
Present Pathology facilities are in temporary quarters and are quite insufficient for the needs of the Hospital.
Money for plans, etc., was appropriated in May, 1961 and subsequently application for State and Federal funds was made with $556,550 being tentatively earmarked for our use. We need the balance of funds to continue with final plans and construction.

Studies and Plans	$ 173,200
Construction	1,280,000
	$1,453,200
Ad Valorem Taxes	71,388
Federal Funds	556,550
Prior Years Budget	825,262

176C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - INTENSIVE CARE UNIT - WARD 12
Extend oxygen and suction outlets to twelve beds, new examining lights and electrical outlets at each bed. Partition to separate this area from ward.
These additional facilities are required for the proper functioning of this unit which was not set up originally for this purpose. Will eliminate the expensive and somewhat dangerous use of oxygen tanks. Eliminate use of separate suction equipment to be available at other parts of Hospital. Success of this facility thus far warrants these items.

Studies and Plans	$ 700
Construction	6,000
Inspection	400
	$7,100

177C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Rewind present generators for higher voltage. Install load center transformers and make feeder alterations and final connections at transfer switchboard for distribution of electrical energy at higher voltage to various buildings.
This is the next step in changing present electrical distribution system to higher voltage to provide better service throughout the Hospital. Should promptly follow completion of new turbine generator in September, 1963.
This work is essential if we proceed with the proposed Central Food Service. More power is needed in both kitchen area and in the various ward buildings.

Studies and Plans	$ ~~7,000~~
Construction	~~90,000~~
Inspection	~~6,000~~
	~~$105,000~~ 15,000

178C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - RECLAIM PSYCHOLOGY BUILDING
Alter building to provide 61 additional beds. Install new plumbing, electrical and mechanical systems. 38,000 square feet of floor area. Cut and patch walls and floor. Install new ceilings. Paint all walls and ceilings. Work to be done in steps to minimize interference.
Refer to alternates - Replace Plumbing - Psychology Building
Utility Systems - Psychology Building
Present Plumbing system is beyond practical repair. Electric system is inadequate, lighting is substandard, general layout is very inefficient. Area can be arranged to provide additional beds and ancillary facilities in an efficient layout. New layout actually could be used for other future purposes in event of new Mental Health Center Building being constructed.

Studies and Plans	$ 43,000
Construction	430,000
Inspection	10,000
	~~$483,000~~

179C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Prepare preliminary plans cost estimate. Relocate D.P.H. Chemical Laboratory from 2nd Floor of Morgue building to 2nd Floor of Building 300 which will be remodeled for this purpose. Existing equipment will be re-used where practical.

179C. Continued.
The existing morgue and Pathology Building will be demolished on completion of the new Pathology Building and animal care facility. This laboratory makes tests and analyses of food, milk, etc., in order to maintain the health and welfare of the people of San Francisco. This laboratory relates to the Morgue Pathology Department. General and special laboratory services, U. C. Laboratory facilities and San Francisco General Hospital should be relocated as part of Consolidated Laboratories to improve operations.

Studies and Plans	$5,000

180C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL-BUILDING 6
Relocate Messenger Service and Film Storage areas to old Medical Records space on 1st floor and rehabilitate areas for new use. Install 2 special procedure X-rayrooms in old file storage area on 2nd floor and modernize other portions of 2nd floor of 4,400 sq. ft. to be used as X-ray Dept. This is Step I of the complete X-Ray Dept. Modernization Program. In this step it is also essential the preliminary plan be developed for entire area so construction can be phased properly to keep X-Ray Dept. in business.
This Department has outgrown the space and the arrangement is no longer efficient for modern X-Ray technology. Special procedures tie up present rooms for long periods and prevent their use for other patients. Many films are being lost because of little control due to poor physical arrangement. Also this will tend to comply with latest hospital accredation Board recommendations to modernize this Department. Work will be done in 2 phases - the Phase I funds being requested now. If funds are not available for the construction, then planning money should be made available to develop plans and estimates for the following years budget.

Studies and Plans	$ 21,700
Construction	182,000
Inspection	10,500
	$214,200

181C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Install 50 new light poles on Hospital grounds to light parking and landscaped areas not already equipped. This new lighting will go a long way towards reducing the high crime rate in this area. Other areas where better lighting has been installed have shown a marked change. Lighting will aid our attempts to provide better security around Hospital premises.

Studies and Plans	$ 4,200
Construction	45,000
Inspection	2,000
	$51,200

182C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
1. Extend fence and install gates across Vermont Street at 23rd as the first step toward providing area security through controlled parking.
2. Review the area security problems with Hospital staff to determine further needs such as gates or other enclosures at 22nd and Potrero to control cars and people.
Present control over vehicles, employees and visitors are not satisfactory. The purpose of tightening controls would be:

1. Keep out unauthorized personnel and cars
2. Check pilferage
3. Direct vehicles and personnel to designated areas.
4. Provide safety and security to City, County and Patient's property and vehicles.

Studies and Plans	$ 1,700
Construction	5,500
Inspection	300
	$ 7,500

183C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - PAINT SPRAY BUILDING
Remodel present garage building to serve as a paint spray area. Install all mechanical, electrical and material handling equipment for proper operation. New toilet locker rooms, storage and preparation areas.
No paint spray facilities are available at Hospital now. Paint spray booth and equipment are stored there but not used due to lack of proper space. All Hospital equipment could be better and more easily maintained with the above space.

Studies and Plans	$ 2,800
Construction	40,000
Inspection	1,000
	$43,800

184C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - BUILDING NO. 1
Remove upper portion of masonry wall to bare the structural angle, sand blast and paint same then replace masonry sufficient to protect and cover angle. Water proof inside of parapet wall.
The structural angle running around the perimeter of building shows signs of rusting and consequently heaving of the upper portion of the masonry wall. A very dangerous condition, especially four stories above ground during an earthquake. Height of replacement will be lessened and work will conform to Section 260 of Hospital License Code for Structural soundness.

Studies and Plans	$ 1,500
Construction	13,000
Inspection	1,800
	$16,300

185C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - ADULT PSYCHOLOGY CLINIC - BUILDING 80
Install acoustic ceilings, new lighting, revise partitions, remove some counters and closets, all to make a better place in which to work.
Present area is a hodge-podge of little rooms, temporary partitions, etc. This area was never remodeled when rest of building was and it was not designed for present use. Proposed remodeling will make it possible to conduct the clinic in a more efficient manner.

Studies and Plans	$ 3,100
Construction	30,750
Inspection	1,800
	$35,650

186C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Remodel Buildings 1A, 1B and 1C to provide minor surgery, Doctors' and Nurses' toilet and locker rooms where blood bank and Dental Clinic have vacated. Provide new surgery office and Porters' Dressing Room. New flooring wainscoting and acoustical ceiling, etc.
Entry to Surgical Suite at present is not able to be controlled and many unauthorized people wander throught it. The above work will give an ample means for this much needed control as well as toilet, locker areas and a better equipment storage area, a new 'dirty' operating room and a dictating room. This work should then satisfy requirements of Accreditation Board for improvements in this area.

Studies and Plans	$ 16,200
Construction	162,500
Inspection	9,000
	$187,700

187C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - BUILDINGS No. 6 and 30
Conduct a study forpreparation of preliminary plans and cost estimate to relocate the staff and employees dining rooms to new location. The vacated area will then be altered and used as a food tray preparation area, food cart storage and cleaning and dishwashing area.
The above work is essential if a central food service is to be instituted to determine and solve the problems involved in use of the system, and amount and kinds of equipment necessary for both the relocated dining rooms and the central tray service preparation areas. Such a study will also lead to a more accurate cost estimate.

Studies and Plans	$ 8,000

188C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Review entire water distribution system and interconnections with Hospital site and with various supply lines. Develop a plan using storage tanks, wells, etc., to assure Hospital of adequate water supply in case of a disaster or emergency shutdown.
At the present time Hospital is connected only to City water system. In the event of a disaster that source may not be available. There should be an auxiliary supply system to assure a water supply in this eventuality for patient needs, fire fighting and boiler feed water to assure generation of steam for heat and emergency electric power generator.

Studies and Plans	$10,000

189C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - ALL BUILDINGS
Replace rusted steel lintels where rust is causing brickwork to heave. Replace brick, caulk around windows. 200 windows @ $100.
Over the years many steel lintels have rusted considerably and the oxidized metal has caused the adjoining brickwork to move. These lintels should be replaced before more serious damage results.

Studies and Plans	$ 2,000
Construction	20,000
Inspection	500
	$22,500

190C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - BUILDING 100
Modernize elevator by installing new cab, hallway doors, new hoisting machinery and safety equipment. Construct penthouse on roof. Deepen pit for spring bumper.
Present elevator does not meet elevator code requirements and must be brought up to date to meet building code requirements. At present, if cab is not tightly closed by last person using car, it becomes inoperative. New car will be automatic.

Studies and Plans	$ 5,100
Construction	52,500
Inspection	2,900
	$60,500

191C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - BUILDING 100
Remove parapet masonry to expose structural steel angle, sand blast and paint, then replace masonry to match adjacent buildings. Install new roof counterflashing and waterproof parapet wall. Cost of $2.50 sq. ft. for 20,600 sq. ft.
This building is the only remaining building without a new roof. The several re-roofing jobs has brought fume, pipes, etc. through the roof and the last of these will be done this year. We should then replace the roof and repair the parapet walls to conform to State Hospital requirement - Section 260 for structural soundness as well as for sound maintenance practice.

Studies and Plans	$ 4,100
Construction	46,350
Inspection	1,050
	$51,500

192C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - RECEIVING BUILDING
Install shear walls and diaphragms together with all patching, painting, etc., necessary.
Structural engineers have analyzed the building and recommend shear walls and diaphragms between the various buildings of this group for proper earthquake resistance to comply with Hospital Licensing Act. This request is for additional funds. Partially due to increased labor costs in [illegible] to minimize interference.

Studies and Plans	$ 16,200
Construction	180,000
Inspection	8,100
	$204,300
Ad Valorem Taxes	6,000
Prior Years Budget	(102,500)

193C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Grading, paving, setting parking blocks, etc., and lighting to provide parking area east of Psychiatry Building No. 90. Some of this area is now roughly graded and usedfor haphazard parking. It has no lighting and has been the scene of much "boosting", and some molesting. Grading, paving and lighting would resolve the boosting and molesting. It would further allow for more parking spaces and fit into our area security scheme.

Studies and Plans	$ 5,000
Construction	36,000
Inspection	1,500
	$42,500

194C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Construction of a separate sorting area and a balcony over the washing machines; relocation of the soap tanks and installation of a lint collection system. Enclose and rehabilitate elevator.
Construction of a new sorting area will consolidate this scattered work. The new balcony will permit dropping laundry directly into the washers below. At present all machines are hand loaded. Soap tanks will be relocated to a more accessible location. The lint collector is needed to prevent lint flying over the Hospital grounds.

Studies and Plans	$ 10,000
Construction	103,700
Inspection	6,000
	$119,700

195C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - REFURBISH WARD 45
Install acoustical ceiling, architectural screens and architectural devices to make this ward more pleasant for the patients.
Acoustical treatment is now considered essential to patient welfare; should be installed in all patient areas.
Because of its specific function, improved lighting and architectural treatment indicated above should be provided.

Studies and Plans	$ 1,400
Construction	14,750
Inspection	500
Furnishings	5,000
	$21,650

196C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Conduct a survey to determine the building facilities required to house the communication system for the Hospital.
Prepare preliminary plan, site location and cost estimate.
Present telephone switch board is in a rather poor location. Switchboard is antiquated and loaded to capacity.
Modern phone, paging and radio communication requires an entirely different approach to the problem in view of civil defense, etc.

Studies and Plans	$ 8,000

197C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Review of present facilities for receiving, checking, storage, and dispensing of supplies in relation to requirements and developing preliminary plan and cost estimate for proper facilities.
There is a definite need to do something in this area to provide better facilities to do this work. A rearrangement and additional facilities is bound to eliminate rehandling of materials and long hauls to storage areas.

Studies and Plans	$ 4,000

198C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Study means and ways to modify space originally designed as living quarters for use as office space.
Replace electrical and mechanical systems.
Provide living and recreational facilities for resident staff.
Prepare cost estimate for same.

198C. Continued.
Will produce operational savings on maintenance, provide efficient office facilities and more convenient handling of patient affairs.

Studies and Plans $ 5,000

199C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Remodel portion of Building 60 basement into an auditorium and medical staff lecture room.
This auditorium was deleted from F. B. Building 60 when it was remodeled due to lack of funds. Recreation facilities, including movies, lectures, concerts, etc., should be provided for these long-term patients.
This area will also be used for medical staff lectures.

Studies and Plans	$ 1,000
Construction	41,000
Inspection	1,000
	$43,000

200C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Develop program and prepare preliminary plans, specifications and cost estimate for a new building to house the Hospital maintenance shops and personnel.
The existing maintenance shops are spread throughout the Hospital. One central building for all maintenance work will provide better control and supervision of personnel and supplies, will eliminate duplication of some equipment and will certainly provide better service.

Studies and Plans $5,000

201C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - BUILDING 9
Remodel this building to the extent of enclosing the present open stairways and cutting a doorway at floor level to the outside. Replace all door locks and defective hardware in all rooms.
Present locks offer little security to the occupants. New locks would be keyed to the Hospital Master Key system.
The stairs should be enclosed as a fire safety measure and new doorway will satisfy Fire Code requirements.

Studies and Plans	$ 1,000
Construction	17,000
Inspection	1,000
	$19,000

202C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Installation of an automatic pneumatic tube system of eight stations such as X-Ray file, Medical Records, Pharmacy, Nurses Center, Central Supply, Social Service, Business Office, etc., at about $5000 per station.
This system will enable us to move records, laboratory specimens, supplies, etc., back and forth between geographical areas much faster and cheaper. It was recommended item in the Blyth-Zellerbach report. This system will allow us to test and determine actual operating methods to use, possible design changes, etc. and money to be saved by its use, also, whether or not it is advisable to extend the system to previously stated 20 stations.

Studies and Plans	$ 4,000
Construction	45,000
Inspection	1,000
	$50,000

203C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL
Develop program and prepare Preliminary Plans and Cost Estimate for an apartment building to provide living quarters for single and married doctors.
Many of the doctors now serving their internship are married and the City has only living quarters for 4 single persons.
In order to obtain the required number of qualified interns, suitable quarters for married persons will be provided.

Studies and Plans $10,000

204C. DEPARTMENT OF PUBLIC HEALTH. SAN FRANCISCO GENERAL HOSPITAL - BUILDING NO. 90
Replace all piping, plumbing fixtures in same location, replace steam and condensate lines, install new lighting fixture and wiring with the new ceilings. Cut and patch all walls and floors. Paint all new and patch work. Refer to alternates: Reclaim - Psychology Building; and Replace - Psychology Building.
Present plumbing system is beyond practical repair. Frequent breakdowns are repaired by pipe clamps and in some spots there is no room for more clamps. Replacing piping is tricky as the old piping is so rusted and corroded. Frequent leaks have rusted the metal lath in ceilings and these will come out. It is a simple, proper and economical time to replace the lighting and wiring systems.

Studies and Plans	$ 36,700
Construction	366,800
Inspection	10,000
	$413,500

205C. DEPARTMENT OF PUBLIC HEALTH - SAN FRANCISCO GENERAL HOSPITAL - BUILDING NO. 90
Replace all piping, plumbing fixtures in the same locations, replace steam and condensate lines, cut and patch all walls, floors. Replace ceilings as they are damaged by water from leaks. Paint all new and patch work. Refer to alternates: Reclaim - Psychology Building; and Utility Systems - Psychology Building.
Present plumbing system is beyond practical repair. Frequent breakdowns are repaired with clamps and in some spots there is no room for more clamps. Replacing pipe is tricky when removing fittings the old pipe could break. Frequent leaks cause much damage to suspended plaster walls and ceilings as well as interrupt service.

Studies and Plans	$ 28,200
Construction	281,600
Inspection	7,000
	$316,800

206C. LIBRARY - CIVIC CENTER
To provide adequate lighting, resilient floor covering and necessary painting, heat, etc., approximately 4500 sq. ft.
To continue the orderly growth of book collections and public service; to fully utilize all of the space available for another Subject Department, pending the start of construction based on conclusions of the Survey Report for long range requirements for a functional Main Library.

Studies and Plans	$ 2,500
Construction	25,000
Inspection	1,500
	$ 29,000

207C. LIBRARY - CIVIC CENTER - EXHIBIT ROOM
To add acoustical material to room including painting. 1450 sq. ft.
To correct acoustical qualities so that the room may become a suitable setting for varied activities.

Studies and Plans	$ 300
Construction	2,500
Inspection	200
	$3,000

208C. LIBRARY - 1135 POWELL STREET
To add 2800 sq. ft. to front of building with new facade of Chinese motif, convert rear unused yard to a reading patio, remodel ground floor to accommodate a permanent display of Oriental art, including renewal of plumbing, ventilating and electrical systems of the entire building.
Due to the increasing population of Chinatown, more space is needed for the library to provide study facilities for the increasing number of school children and to establish this as a cultural center for Chinatown.

Studies and Plans	$ 13,800
Construction	138,000
Inspection	9,200
	$161,000

209C. LIBRARY - RICHMOND BRANCH - 351 - 9TH AVENUE
Remodel and modernize the existing lighting, flooring, heating, stairway, librarian desk area; paint interior surfaces; re-roof and provide miscellaneous rehabilitation work as required.
The remodeling of this library will permit use of both floorings one unit, thereby utilizing this library to its fullest extent as well as caring for miscellaneous items that will become serious maintenance problems in the near future. This remodeling and rehabilitating is part of the Library's program for modernizing existing branch libraries.

Studies and Plans	$ 4,400
Construction	86,100
Inspection	4,300
	$98,700

210C. LIBRARY - SUNSET BRANCH - 1305 - 18TH AVENUE
Remove and relocate counters on either side of front entrance door, Main Reading Room, including related work.
To provide a better and more flexible arrangement of the reading area, and to eliminate the hazard of the raised Librarian's platform.

Studies and Plans	$ 600
Construction	2,600
Inspection	200
	$ 3,400

211C. LIBRARY - PRESIDIO BRANCH - 3150 SACRAMENTO STREET
Remove and relocate counters on either side of front entrance door, Main Reading Room, including related work.
To provide a better and more flexible arrangement of the reading area, and to eliminate the hazard of the raised Librarian's platform.

Studies and Plans	$ 600
Construction	2,600
Inspection	200
	$ 3,400

212C. LIBRARY - NOE VALLEY BRANCH - 451 JERSEY STREET
Remove counter section opposite Charging Desk, top of entrance stairway, including related work.
To provide a better and more flexible circulation and arrangement of the reading area, and to eliminate the hazard of the raised Librarian's platform.

Studies and Plans	$ 500
Construction	2,200
Inspection	200
	$ 2,900

213C. LIBRARY - MISSION BRANCH - 24TH AND BARTLETT STREETS
Remove and relocate counters on either side of front entrance door, Main Reading Room, including related work.
To provide a better and more flexible arrangement of the Reading Room, and to eliminate the hazard of the raised Librarian's platform.

Studies and Plans	$ 600
Construction	2,600
Inspection	200
	$ 3,400

214C. LIBRARY - GOLDEN GATE VALLEY BRANCH - 1801 GREEN STREET
Remove and relocate counters on either side of front entrance door, Main Reading Room, including related work.
To provide a better and more flexible arrangement of the reading area, and to eliminate the hazard of the raised Librarian's platform.

Studies and Plans	$ 600
Construction	2,600
Inspection	200
	$ 3,400

215C. LIBRARY - ANZA BRANCH - 550 - 37TH AVENUE
Remove and relocate counters on either side of front entrance door, Main Reading Room, including related work.
To provide a better and more flexible arrangement of the reading area, and to eliminate the hazard of the raised Librarian's platform.

Studies and Plans	$ 600
Construction	2,600
Inspection	200
	$ 3,400

216C. LIBRARY - WEST PORTAL BRANCH - 190 LENOX WAY
Remove and relocate counters on either side of front entrance door, Main Reading Room, including related work.
To provide a better and more flexible arrangement of the Reading Room.

Studies and Plans	$ 600
Construction	2,600
Inspection	200
	$3,400

217C. LIBRARY - MAIN LIBRARY - REFERENCE DEPARTMENT
Install a lighting system in the Reference Department.
Existing system provides much less than the level of illumination recommended in the Library Survey. New System will provide a maintained level in excess of 50 footcandles.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417.223. See Explanation Sheet C4 Item 15C.

Studies and Plans	$ 1,400
Construction	20,500
	$21,900

218C. LIBRARY - MAIN LIBRARY - VARIOUS DEPARTMENTS
Install a lighting system in the Literature, Philosphy and Religion Department.
Existing lighting is non-uniform and below the level recommended in the Library Survey. New system will provide about 50 footcandles.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417.223. See Explanation Sheet C4 Item 16C.

Studies and Plans	$ 1,300
Construction	19,500
	$20,800

219C. LIBRARY - MAIN LIBRARY
Install a new lighting system in the Art and Music Departments.
Existing lighting is below the levels recommended in the Library Survey. New system will provide about 50 footcandles uniformly distributed.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417.223. See Explanation Sheet C4 Item 17C.

Studies and Plans	$ 850
Construction	8,650
	$ 9,500

220C. LIBRARY - 45 HYDE STREET
Remove fixtures and replace with 4-T fluorescent for 50 footcandles maintained illumination level, Order and Catalog Department of Main Library.
Existing lighting is inadequate for present use of this space. Clerical personnel process orders and prepare catalog cards in lighting intended for general illumination 20 years ago.
This item included in Bureau of Building Repair Budget - Replacements and Reconstruction Index 417.223. See Explanation Sheet C4 Item 19C.

Studies and Plans	$ 1,000
Construction	16,500
	$17,500

221C. LIBRARY - RICHMOND BRANCH - 9th AND GEARY
Grade and pave existing landscaped area at rear of Richmond Branch Library to provide off-street customer parking.
The many users of this library arrive mostly by auto and are forced to compete with the nearby commercial district for available parking spaces, since no parking is provided at the library.

Studies and Plans	$ 600
Construction	4,700
	$5,300

222C. LIBRARY - DIAMOND HEIGHTS
New branch library in the Diamond Heights Redevelopment Area.
For construction of the branch library for which funds are requested for land purchase in the 1963-64 fiscal year. This branch facility is included in the overall plans for the Redevelopment Area. The timing of the construction of the branch should coincide with the development of the area itself. However, this branch would also serve adjacent districts as well.

Land	~~$11,500~~

1. 110 Permanent Salaries - Premium Pay

	Normal Salaries	Premium Pay	Total
4 - 7372 Stationary Engineer, Sewage Plant	29038	$ 1920	30958
6 - 0.166.1 Jr. Operating Engineer	36708	2426	39134

Premium Shifts Required:

		8 Hr. Premium Shifts
7372: (2 Commercial St.) x 366 days =	732	
(6/7 Marina) x 366 days =	314	
		1046
0.166.1: (1 Fourth St. plus 1/7 Marina) x 1 shift x 366 days =		418

Total Shifts
7372 : 4 x 262 days/man = 1048
0.166.1: 1.6 x 262 days/man = 419

Premium Pay

7372 = $29,038 x $\frac{1046}{1048}$ x 6½% x 1.06 = $ 1920

0.166.1 = $36,708 x $\frac{418}{419}$ x 6½% x 1.06 = 2426

Factor of 1.06 compensates for varying number of work days in payroll periods.

2. New Employees at Lower Rate

3. Annual Salary Increment

4. Overtime Allowance - For overtime essential for emergencies which occur after normal working hours for:

(a) Senior Stationary Engineer in charge of stations within their district to check emergency and abnormal conditions beyond the scope of the operating personnel.

(b) Stationary Engineers to assist in handling unforeseenoperating and maintenance problems which cannot be handled by the operating personnel on shift.

(c) A Junior Operating Engineer to continue on the next shift when a relief fails to report for work.

Estimate:

(a) For Class 7373 Sr. Stationary Engineer, Sewage Plant 10 stations @ 4 man-hours per station = 40 hours @ $6.15 per hour =		$ 246
(b) For Class 7372 Stationary Engineer, Sewage Plant 5 stations @ 3 man-hours per station = 15 hours @ $5.57 per hour = $83.55 - Say		85
(c) For Class 0.166.1 Jr. Operating Engineer 5 stations @ 3 man-hours per station = 15 hours @ $4.59 per hour = $68.85 - Say		69
	Total	$ 400

5. Holiday Allowance

Salaries for sewage pumping station personnel for 12 holidays plus holiday allowance for Good Friday.

Estimate 12 Holidays:			
(a)	Class 7373 Sr. Stationary Engineer Sewage Plant 27 man-day shifts @ $49.17 per man-day =	$ 1327.59	$ 1328
(b)	Class 7372 Stationary Engineer Sewage Plant 32 man-day shifts @ $44.60 per man-day =	1427.20	1427
(c)	Class 0.166.1 Jr. Operating Engineer 60 man-day shifts @ $36.70 per man-day =	2202.00	2202
Estimate 3/8 Holiday (Good Friday)			
(a)	3 Class 7373 Sr. Stationary Engineers, Sewage Plant @ 3 hours each = 1-1/8 man-day shifts @ $49.17 per man-day =	55.35	55
(b)	2 Class 7372 Stationary Engineers, Sewage Plant @ 3 hours each = 6/8 man-day shift @ $44.60 per man-day =	33.42	33
(c)	3 Class 0.166.1 Jr. Operating Engineers @ 3 hours each = 1-1/8 man-day shifts @ $36.70 per man-day =	41.31	42
	Total		$ 5087

6.A. Temporary Salaries

To provide salaries for temporary personnel during vacations and sick leaves.

It is the policy of this Bureau to provide a relief for each of the pumping station personnel on shift.

The stations and districts have a minimum of employments necessary for proper operation and maintenance. Operating with less than this number will mean risks, (a) equipment maintenance will be deferred and might result in breakdown and reduced life, (b) lack of operation might cause deposits and odors and (c) breakdown of automatic equipment might cause a station to by-pass with the resultant discharge of raw sewage to the receiving waters in violation of State Law.

Estimate:			
(1)	Vacation Leave Relief		
(a)	Class 7373 Sr. Stationary Engineer, Sewage Plant 2 @ 3 weeks normal time = 6 weeks 1 @ 2 weeks normal time = 2 weeks 8 weeks @ $156.00 per week =		$ 1248
(b)	Class 7372 Stationary Engineer, Sewage Plant 2 @ 3 weeks normal time = 6 weeks 6 weeks @ $128.31 per week =	$ 769.86	
	2 @ 3 weeks premium time = 6 weeks 6 weeks @ $136.33 per week =	817.98	1588
(c)	Class 0.166.1 Jr. Operating Engr. 4 @ 3 weeks normal time = 12 weeks 12 weeks @ $100.62 =	1207.44	
	2 @ 3 weeks premium time = 6 weeks 6 weeks @ $106.90 per week =	641.40	1849
(a)	Sick Leave Relief (Based on total man-months Sick Leave with pay 1-1-61 to 12-31-62) 14 man-months/2 years = 7 man-months 7 man-months x $676.00 (maximum relief increment)		4732
	Total Temporary Salaries		$ 9417

6. Temporary Salaries (Continued)

Allowed by Chief Administrative Officer $ 6000.00

B. Supplemental appropriation for $ 2463.00 requested for 1962-63.

7. Contractual - Maintenance & Repair of Specialized Systems & Equipment

To provide for the maintenance and repair of new electronic type equipment and systems at 15 stations by Bureau of Building Repair Electricians.

To maintain and repair specialized systems and equipment for 5 stations plus additional maintenance and repair of systems and equipment installed in 10 other stations during the 1961-62 fiscal year to conform to code requirements of the State Department of Public Health. The maintenance program will (a) increase life and assure continuous operation of equipment, (b) prevent serious damage to specialized electrical systems and controls and (c) prevent overflow of raw sewage to bay and ocean waters.

Estimate:

1 Electrician @ $37.28 per day plus 50% overhead = $55.92 per man-day.
15 stations @ 4 man-days per station = 60 man-days
60 man-days @ $55.92 per man-day = $3355.20

Say $ 3,355

8. Auto Maintenance and Repair

To provide maintenance and repair of two City owned vehicles for Sewage Pumping Station Superintendent and Senior Stationary Engineering personnel.

Estimate:

Existing vehicle (Sewage Pumping Stations Superintendent)
600 Miles per month x 12 months = 7200
7200 Miles @ .0243 per mile = $174.96 $ 175

New vehicle (Sr. Stationary Engineering Personnel)
1250 Miles per month x 12 months = 15,000 miles
15,000 Miles x .015 per mile = 225
$ 400

If new vehicle not allowed, existing vehicle estimate to be revised thusly:

1250 Miles per month x 12 months = 15,000
15,000 Miles x .0243 per mile = $364.50 or $365

Additional vehicle required to patrol and maintain expensive electrical warning devices now installed throughout the system to comply with Water Pollution Control Board's Code restrictions for the prevention of sanitary overflow to Bay and Ocean waters.

9. To provide maintenance and repair of mechanical equipment at 15 stations by Purchasing Department machinists and for contractual services by others for maintenance and repair of metering equipment. The maintenance program (a) increases life of equipment, (b) assures continuous operation, (c) prevents serious damage to Stations and (d) prevents overflow of sewage to bay and ocean waters.

9. (Continued)

Estimate:

(a)	Miscellaneous, unforeseen and urgent repairs of equipment for: 6 Stations @ 4 man-days per station = 24 man-days 5 Stations @ 5 man-days per station = 25 man-days 4 Stations @ 2 man-days per station = 8 man-days • 57 man-days @ $56.30 per man-day (material included =	$ 3209
(b)	Repair to #3 & #4 pumps at Sea Cliff #2 • 30 man-days @ $56.30 per man-day =	1689
(c)	Maintenance & Repair of flow-metering equipment by others: (Based on prevailing rates including time and materials) 5 Receivers and transmitters @ $75 per combination =	375
(d)	Maintenance & Repair of recording-current instruments by others: (Based on prevailing rates including time and materials) 11 Instruments @ $50 each =	550
		$ 5823

• Rates increased 12.6% to reflect anticipated wage, overhead and material increases compared to 1962-63 averages.

10. This item included in budget of Bureau of Light, Heat & Power - Public Utilities Commission.

11. For the use of 3 employees' cars for supervision and maintenance assignments for 15 stations as no City vehicles available.

1 Car @ 320 miles per month x 12 months = 3840 miles
1 Car @ 330 " " " x 12 " = 3960 "
1 Car @ 390 " " " x 12 " = 4680 "

Total 1040 miles per month x 12 = 12,480 miles per year
12,480 miles @ .10 per mile = $1248

Note:
New vehicle will reduce this 23% or:
Total 800 miles per month x 12 = 9600 miles per year
9600 miles @ .10 per mile = $960

12. To provide miscellaneous small tools, shop and janitorial supplies for 15 sewage pumping stations.

Tools			
Small Tools (New Station) Druamm Street			$ 290
Shop Supplies			
Electrical	349		
Mechanical	684		
Miscellaneous	50		
Safety	105		1188
Janitorial Supplies			
Cleaning Implements	38		
Cleaners, Disinfectants, Insecticides & Soaps	202		
Miscellaneous	25		
Paper Cups, Tissues and Towels	37		
Water (Drinking)	52		354
		Total	$ 1832

12. (Continued)

Of the $1832 requested for Tools, Shop and Janitorial Supplies, $290 is required for Tools for the Drumm Street Pumping Station, while the sum of $465 for Shop and $93 for Janitorial Supplies is required to bring inventory to stock levels. The balance of $984 is for normal yearly requirements.

All supplies listed are essential for continued operation. Some purchases will be deferred because of reduced appropriation in 1963-64. This might result in not being able to do essential work by operating personnel and will increase the overall cost of operation.

Tools - For New Drumm Street Station

1.	Auger, Pipe & Sewer, Length 25'	1	$ 2.75
2.	Blades, Hacksaw 12"-18 Teeth	12	7.50
3.	Brushes, Paint 1", 2" & 3"	3	4.00
4.	Chisels, Cold		
	(a) Diamond Point 3/8" & 1/2"	2	2.50
	(b) Flat 3/8" & 1/2"	2	1.75
5.	Clamps "C"	2	8.00
6.	Drills, Twist, Set of 28 Size 1/8" to 1/2" by 64ths	1	23.50
7.	Files		
	(a) Flat, Bastard & Smooth 8"	2	2.50
	(b) Mill, Second Cut 8"	1	1.50
	(c) Round, Second Cut 8" & 12"	1	2.50
	(d) Square, Second Cut 8"	1	1.50
8.	Fuse Pullers	1	1.00
9.	Grip-It Tool, Flexible 15" long with 8" Flexible section	1	2.75
10.	Hacksaw 12"	1	2.25
11.	Hammer, Claw (Vanadium)	1	3.50
12.	Pipe Cutter, Heavy Duty	1	14.50
13.	Pliers		
	(a) Channellock	1	5.50
	(b) Diagnal 7"	1	5.50
	(c) Lineman's 9"	1	8.00
	(d) Long Nose	1	5.50
	(e) Slip-joint	1	2.00
	(f) Vice-grip	1	3.50
14.	Punches		
	(a) Center 1/4", 5/16" & 3/8"	3	4.50
	(b) Drift 10" x 1/4", 5/16" & 3/8"	3	4.50
15.	Reamer	1	16.00
16.	Rule 6' Zig-Zag	1	2.75
17.	Screw Drivers		
	(a) Offset	3	2.50
	(b) Straight Shank	3	3.25
18.	Screw Extractor Set	1	14.50
19.	Screw Tap & Die Set	1	19.00
20.	Shovel, Square Point	1	4.50
21.	Soldering Iron, 275 W	1	8.50
22.	Tape 50' & 10' Metal	2	5.50
23.	Torch, Pencil Flame	1	7.50
24.	Wrenches		
	(a) Adjustable, Box, Chain & Pipe	9	45.00
	(b) Allen & Open End, Socket (Sets)	3	40.00
			$ 290.00

12. (Continued)

Shop Supplies - Electrical

1. Batteries		200	@	¢ .10	Each	=	$ 20.00	
2. Charts (Recording)								
(a) Ammeter, Weekly		400	@	2.25	C	=	9.00	
(b) Flowmeter, Daily		1000	@	3.50	C	=	35.00	
Weekly		200	@	3.00	C	=	6.00	
(c) Pressure, Daily		400	@	3.50	C	=	14.00	
(d) Watt Hours, Monthly	*	75	@	2.00	Each	=	150.00	
3. Lamps								
(a) 40 Watt	*	100	@	.15	Each	=	15.00	
(b) 60 Watt		100	@	.15	"	=	15.00	
(c) 100 Watt		100	@	.15	"	=	15.00	
(d) 200 Watt		100	@	.20	"	=	20.00	
4. Outlet								
(a) Boxes, Handy	*	6	@	.25	Each	=	1.50	
3"	*	6	@	.30	"	=	1.80	
3½"	*	6	@	.30	"	=	1.80	
4"	*	6	@	.30	"	=	1.80	
(b) Covers, Handy	*	6	@	.10	"	=	.60	
3"	*	6	@	.10	"	=	.60	
3½"	*	6	@	.10	"	=	.60	
4"	*	6	@	.10	"	=	.60	
5. Wire								
(a) #14	*	500 Ft.	@	.02	Ft.	=	10.00	
(b) #12	*	500 Ft.	@	.02	Ft.	=	10.00	
(c) #10	*	500 Ft.	@	.04	Ft.	=	20.00	$ 349

Mechanical

1. Bolts	2 Sets	@	4.00	Set	=	8.00	
2. Fittings	10 Doz.	@	3.60	Doz.	=	36.00	
3. Packing, Pump	100 Lbs.	@	3.00	Lb.	=	300.00	
4. Pipe, 3/4", 1", 1½" *	500 Ft.	@	.50	Ft.	=	250.00	
5. Rugs	300 Lbs.	@	.30	Lb.	=	90.00	684

Miscellaneous

1. Electrical	25.00	
2. Mechanical	25.00	
		50

Safety

1. Fire Equipment, Refills	15	@	5.00	=	75.00	
2. First Aid, Refills	15	@	2.00	=	30.00	105
			Total Shop Supplies			$ 1188

* To bring inventory to stock levels

12. (Continued)

Janitorial Supplies - Cleaning Implements

1. Chamois	2	@	$ 2.50 ea.	5.00	
2. Mops					
(a) Floor	12	@	1.00 "	12.00	
(b) Polishing	6	@	3.50 "	21.00	$ 38
Cleaners, Disinfectants, Insecticides & Soaps					
1. Cleaners					
(a) Polish, Floor (Gym-Finish)	15 Gals.	@	2.50 Gal.	37.50	
Polish, Metal	30 Qts.	@	.50 Qt.	15.00	
(b) Trisodium Phosphate	100 Lbs.	@	.07 Lb.	7.00	
2. Disinfectants-Pine Oil *	40 Qts.	@	1.75 Qt.	70.00	
3. Insecticides *	45 Qts.	@	.50 Qt.	22.50	
4. Soaps					
(a) Hand, Bar Toilet	1 Case	@	8.00 Cs.	8.00	
(b) Liquid	30 Gals.	@	.80 Gal.	24.00	
(c) Powder, Hand Borax	60 Lbs.	@	.15 Lb.	9.00	
Washing	60 Lbs.	@	.15 Lb.	9.00	202
Miscellaneous					25
Paper Supplies					
1. Cups	1 Case	@	8.00 Cs.	8.00	
2. Toilet Tissues	2 Cases	@	7.50 Cs.	15.00	
3. Towels	4 Cases	@	3.50 Cs.	14.00	37
Water, Drinking	52 Btls.	@	1.00 Ea.		52
Total Janitorial Supplies					$ 354

* To bring inventory to stock levels.

13. To provide necessary parts for electrical and mechanical equipment which are special to the particular items and cannot be readily obtained from local stock on short notice. It is necessary to have the following parts in addition to present stocks to assure continuous operation.

Electrical		
Controls	$ 340	
Miscellaneous	50	
Starting Equipment	125	
Valves	70	$ 585
Mechanical		
Miscellaneous	75	
Pump Casings (Sea Cliff #2)	600	
Valves	250	925
Total Replacement Parts		$ 1510

13. (Continued)

Replacement Parts - Electrical

1. Controls						
(a) Cable	250 Ft.	@	$ .40 Ft.	$ 100.00		
(b) Switches, Mercury	25	@	6.00 Ea.	150.00		
(c) Tape	300 Ft.	@	.30 Ft.	90.00	$ 340	
2. Miscellaneous					50	
3. Starting Equipment						
(a) Contacts, Movable	10 Sets	@	5.00 Set	50.00		
(b) " , Starting	10 "	@	7.50 "	75.00	125	
4. Valves, Magnetic	2	@	35.00 Ea.		70	$ 585
Mechanical						
1. Casings, Pump	2	@	300.00 Ea.		600	
2. Miscellaneous					75	
3. Valves, Gate	1-8"	@	100.00	100.00		
	2-6"	@	75.00 Ea.	150.00	250	925
			Total Replacement Parts			$ 1510

14. To provide fuel and lubricants for two vehicles and two gasoline engine driven pumps, and for lubricants and cleaning solvents for motors, pumps and other auxiliary equipment.

Estimate:

(1) For two vehicles 23,400 miles @ 2¢ per mile =	$ 468
(2) For Commercial Street Gasoline driven pump 35 gallons per month x 5 months = 175 Gals. 175 Gals. @ 20¢ per gallon =	35
(3) For Drumm Street diesel generator 100 Gals. diesel fuel per month x 7 months = 700 Gals. 700 Gals. @ 10¢ per gallon =	70
(4) For lubricants and cleaning solvents for pumps, motors and auxiliary equipment at 15 stations.	
(a) Lubricants (oil) for 23 pumps - 250 Gals. @ 60¢ per gallon =	150
(b) Lubricants (grease) for 23 pumps - 26 Lbs. @ 50¢ per pound =	13
(c) Special lubricants for 130 pieces of auxiliary equipment - 32 Gals. @ 1.00 per gallon =	32
(d) Cleaning solvent for 15 stations - 150 Gals. @ 30¢ per gallon =	45
	$ 813

15. Recapitulation - Equipment

Code	Description	1962-63 Amounts Approved New	1963-64 Requested New	1963-64 Requested Replacement	Increase Amount
402	Metal File Cabinets	$ 0	$ 220	$ 0	$ 220
406	Metal Lockers	0	160	0	160
420	Testing Equipment	0	100	0	100
422	Portable Electric Range	0	30	0	30
444	Pump	2200	0	0	-2200
456	Pick-up Truck	0	1800	0	1800
		$ 2200	$ 2310	$ 0	$ 110

16. Equipment - New- Metal File Cabinets
For new Drumm Street Pumping Station. To be utilized for filing of current station documents and records.

2 - Metal (4 drawer) file cabinets @ $ 110 each ... $ 220

17. Equipment - New - Metal Lockers
For new Drumm Street Pumping Station. To be utilized by personnel for personal clothing.

2 - Double metal wardrobe lockers @ $ 80 each ... $ 160

18. Equipment - New - Testing Equipment
To provide testing equipment for newly installed electrical control circuits in 15 sewage pumping stations.

This instrument is necessary for testing complicated control circuits for electrical faults and to prevent serious damage to equipment and injury to personnel.

1 - Volt Ohm-meter ... $ 100

19. Equipment - New- Portable Electric Hot Plate
For new Drumm Street Pumping Station. To be utilized by personnel for meals during shifts.

1 - Hot plate, 2 burner portable electric range ... $ 30

20. Equipment - New - Pick-Up Truck
To provide transportation for Senior Stationary Engineering personnel to patrol, maintain and respond to any and all alarms of new overflow warning systems to be placed in operation during the 1963-64 fiscal year for all pumping stations.

This vehicle is necessary to provide for immediate correction of sanitary overflow conditions when they arise and to prevent violations of the Water Pollution Control Board's regulations. In addition 24 hour liason communication will be provided for the division, its equipment and personnel and, can be utilized to assist the Bureau and Department in general, during off-hours and emergencies. $ 1800

1. Calculation Adjustment

2. A 110 Permanent Salaries - Premium Pay

			Premium Pay
26	7372	Stationary Engineer, Sewage Plant	$ 8241
22	7373	Sr. Stationary Engineer, Sewage	6308
17	0166.1	Jr. Operating Engineer	3285
			$ 17834

Premium shifts required:

		8 Hr. Premium Shifts
7372	(1 NP + 1 RS + 4 SE) x 2 shifts x 366 days	$ 4392
7373	(1 NP + 1 RS + 2 SE) x 2 shifts x 366 days	2928
0166.1	(2 NP + 1 SE) x 2 shifts x 366 days	2196

Total shifts:

7372	26 x 262 days/man =	6812
7373	22 x 262 days/man =	5764
0166.1	17 x 262 days/man =	4454

Premium Pay:

7372	= $ 192936 x $\frac{4392}{6812}$ x 64% x 1.06	$ 8241
7373	= $ 187440 x $\frac{2928}{5764}$ x 64% x 1.06	$ 6308
0166.1	= $ 100560 x $\frac{2196}{4454}$ x 64% x 1.06	$ 3285

Factor of 1.06 compensates for varying number of work days in payroll periods.

B New Employees at Lower Rate

C Annual Salary Increment

3.

Sec. No.	Sheet No.	Line No.	Class No.	Class Title	Days	No. of Employees	Prime Rate	Holiday Pay	Health & Welfare	Total Pay	Budget Total	
48.3			01	Chauffeur	256	1	31.60	.96	1.04	33.60	$ 8602	$ 17716
			01	Chauffeur	256	1	33.60	.96	1.04	35.60	9114	
			7514	General Laborer	256	10	27.40	-	.72	28.12	71987	$ 79186
			7514	General Laborer	256	K 1	27.40	-	.72	28.12	7199	
	Total					13					$ 96902	

4. Overtime Allowance - For emergency overtime for monthly employees, and overtime for supervisors to check employee performances.

North Point	Richmond-Sunset	Southeast	Total
1005	1007	988	3000

Item 1. Based on 1961-62 expenditure plus 18.2% for 1962-63 salary increases and for reclassification of positions.

Item 2. Under present civil service procedure, it is very difficult to obtain temporary operators to cover absenteeism from illness on night and weekend shifts. This item is in accordance with the Blyth-Zellerbach recommendation for more sewage treatment plant overtime funds to handle absenteeism on these shifts.

Item 3. For unscheduled spot checks at the 3 treatment plants by Chief Stationary Engineers during the 128 hours per week employees are unsupervised.

1. Emergency overtime	$ 1446
2. 8 shifts x 44.60 + 3 shifts x 49.17	504
3. 3 plants x 4 hr. x 12 mo. x 7.29/hr.	1050
	~~$ 3000~~ 1700

5. Holiday Allowance - Holiday pay for operating personnel on legal holidays and Good Friday necessary for continuous operation. 12 1/8 Holidays:

Class	Rate/Day	NP Shifts Per Day	NP Amount	RS Shifts Per Day	RS Amount	SE Shifts Per Day	SE Amount	Total Amount
7372	44.60	3	1623	3	1623	12	6489	$ 9735
7373	49.17	3	1789	3	1789	6	3577	7155
0166.1	36.70	6	2670			3	1335	4005
For supervision on 3 holidays not observed by per diem employees:								
7252	58.31	1	175	1	175	1	175	525
			6257		3587		11576	~~$ 21420~~ 17700

5. Holiday Allowance (Continued)
Increase over 1962-63 due to:
1. Increased salary rates
2. Reclassification of positions by Civil Service Commission
3. Increased vacuum filter operation at Southeast Plant from 5 days per week to continuous operation to prevent sludge discharge to Islais Creek prohibited by California State Water Pollution Control Board.

6. Extended Work Week - One 2476 Sewage Treatment Chemist at each plant 4 hours on Saturdays to complete bacteriological tests commenced during the week and perform essential chemical analyses which cannot be postponed from Saturday to Monday.

NP - 1 Chem. x 52 Sat. x 4 hr. x $5.85/hr.	=	$ 1217
RS - Same		1217
SE - Same		1217
		3651
Add 10% for probable salary increase		365
Total		$ 4016

Assignment to this work is rotated among the six sewage treatment chemists employed by the division.

The increase over 1962-63 allowance is due to salary increases.

7. Temporary Salaries - For temporary employments to replace permanent operating personnel as follows:
(1) Vacation leave
(2) Other leave such as sick leave and military leave without pay and leave without pay for less than one pay roll period.

	NP	RS	SE	Total
Vacation Leave Relief	8771	4917	13057	26745
Other leave Relief	2220	1245	3305	6770
	10991	6162	16362	33515

The increase over the 1962-63 request is due to salary increases and the reclassification of positions by the Civil Service Commission.

Vacation leave relief is based on the following rates and it is assumed that the premium weeks will be 2/3 of the total weeks:
7372 day rate $128.31 per week; Premium rate $136.33 per week.
7373 " " $156.00 " " " " $165.75 " "
0166.1 " " $100.62 " " " " $106.91 " "

These rates assume that 0166.1 reliefs are at the beginning rate for that classification. Since 7372 and 7373 relief jobs are filled promotionally the rates used above are those which would be paid to an 0166.1 and a 7372 who had reached the maximum rate.

Other leave relief is computed at 1.43% of straight time salaries for these classifications. This is based on the experience of the three fiscal years 1954-57 when the average other leave relief was 1.43% of straight time.

Vacation Relief

	No. Emp 2 Wks	No. Emp 3 Wks	Total Def Wks	Day Rate Wks	Day Rate Amt	Prem Rate Wks	Prem Rate Amt	Total Wks	Total Amt
North Point									
7372		5	7	7	898	15	2045	22	2943
7373		7	2	8	1248	15	2486	23	3734
0166.1	10			7	704	13	1390	20	2094
									8771
Richmond-Sunset									
7372	5			3	385	7	954	10	1339
7373	1	6	2	7	1092	15	2486	22	3578
									4917
Southeast									
7372	7	9	4	15	1925	30	4090	45	6015
7373		11		11	1716	22	3047	33	5363
0166.1	5	2		5	503	11	1176	16	1679
									13057
									26745

7. Other Leave Relief (Continued)
From 1962-63 budget permanent salaries:

7372	Stationary Engineer Sewage Plant	$ 318819
7373	Sr. Stationary Engineer Sewage Plant	22489
0166.1	Jr. Operating Engineer	132106
		$ 473414

473414 x .0143 = $ 6770

8. 7514 General Laborer - Sewer Cleaner Premium Pay - To provide extra compensation for laborers working in covered sewage channels in the plants. The Civil Service Commission has ruled that laborers working in certain locations in the treatment plants are entitled to the Sewer Cleaner rate of pay. The difference in rate is .625 per hour.

North Point	80 hours	@ .625 per hour	$ 50
Southeast	720 "	@ .625 " "	450
			$ 500

No change from 1962-63 budget.

9. Overtime, Sick Relief and Vacation Relief for 7514 General Laborers - Approved overtime for one laborer 4 hours at each plant Saturdays, Sundays and holidays to handle screening and grit and wash down sumps; vacation relief; sick relief.

North Point			
Overtime:	1 x 50 Sat. x 20.91	1046	
	1 x 52 Sun. + 8 hol x 27.76	1666	2712
Vac. Relief:	4 x 15 days x 28.44		1706
Sick Relief:	1/4 vacation relief		427 4845
Richmond-Sunset			
Overtime:	Same as North Point		2712
Vac. Relief:	3 x 15 days + 10 deferred days x 28.44		1564
Sick Relief:	1/4 vacation relief		321 4667
Southeast			
Overtime:	Same as North Point		2712
Vac. Relief:	4 x 15 days x 28.44		1706
Sick Relief:	1/4 vacation relief		427 4845
			14357

Increase over 1962-63 request is due to increased wage rates.

10. Overtime, Sick Relief and Vacation Relief for 0-1 Chauffeur
(a) Approved overtime for:
1. One Chauffeur 4 hours on 50 Saturdays for North Point and Southeast Plants and 8 Sundays or holidays for North Point Plant.
2. One Chauffeur 4 hours on 3 Saturdays and 3 Sundays or holidays for Richmond-Sunset Plant.
(b) Vacation leave relief
(c) Sick leave relief (Assumed equal to 1/4 vacation leave relief)

Overtime			
NP	4 x 50 x 6.18	1236	
	4 x 8 x 8.15	261	
RS	4 x 3 x 6.55	79	
	4 x 3 x 8.65	104	1680
Vacation Leave Relief			
NP	15 days + 5 deferred days x 33.96	679	
RS	15 days + 25 deferred days x 35.96	1438	2117
Sick Leave Relief			
	1/4 Vacation Leave Relief		529
			4326

Increase over 1962-63 budget due to increase wage rates and for vacation leave relief for 6 weeks deferred vacation being taken in 1963-64.

Note: Health and welfare and Holiday pay included in wage rates.

11. Bridge tolls to attend Water Pollution Control Board meetings and pick up parts from suppliers.

North Point	3
Richmond-Sunset	3
Southeast	9
	$ 15.10

No change from 1962-63 budget

12. For maintenance and repair of specialized structures and processing systems other than buildings.

North Point

(a)	Miscellaneous urgent or necessary unforeseen maintenance and repair	$ 3000

Richmond-Sunset

(a)	Miscellaneous urgent or necessary unforeseen maintenance and repair	2000
(b)	126 days electrician to service and repair motors, electrical switchgear, etc., to prevent breakdown of treatment equipment and resulting contamination of recreational areas by untreated sewage.	
	126 x 39.55 + 50% overhead	7475

Southeast

(a)	Miscellaneous urgent or necessary unforeseen maintenance and repair	3000
(b)	Repair, sandblast and paint 100 feet high 15,000 gallon capacity water storage tank	8000
(c)	Repair spalled concrete in Thickening Building sludge receiving box, Parshall flumes, and channels	1700
(d)	Repair sludge structure ventilation ducts in Thickening Building	1800
		$ 26975

13. For maintenance and repair of 2 passenger cars, 2 light trucks, 4 heavy trucks, and 11 pieces miscellaneous mobile equipment.

North Point	1600
Richmond-Sunset	1490
Southeast	260
	$ 3350

Request is based on expenditures for the past five years partially adjusted to present costs. For want of accurate values, a conservative 5% per year increase in cost has been used.

1961-62	2435 x 1.10	= 2679
1960-61	2499 x 1.15	= 2874
1959-60	3450 x 1.20	= 4140
1958-59	3481 x 1.25	= 4351
1957-58	2089 x 1.30	= 2716
	Average	$ 3352

Expenditures in 1962-63 thru November 30, 1962 are about $ 2800. A supplemental appropriation is to be requested.

14. Recapping and repairing truck tires as recommended by Purchaser's Shop No. 2.

North Point	4 large tires x 23 =	$ 92
	2 small tires x 8 =	16
Richmond-Sunset	4 large tires x 23 =	92
	2 small tires x 8 =	16
		$ 216

Allowed by Chief Administrative Officer $200.

15. Contractual - Maintenance of Auto Equipment - Painting Vehicles

Not required this year.

16. A. Office Machine Service - Maintenance and repair of 3 calculating machines, 3 adding machines and 5 typewriters.

	NP	RS	SE	Total
Calculators	51	36	51	138
Adding Machines	11	21	23	55
Typewriters	30	11	22	63
	$ 92	$ 68	$ 96	~~$ 256~~ 176

Experience indicates that both calculating and adding machines break down often enough to justify service contracts. Service contracts are not used on typewriters.

B. Supplemental appropriation for 1962-63 to be requested.

17. Services of Purchaser's Shops and specialized contractors for maintenance and repair of equipment.

Machinist rate including overhead = $ 44.64 per day
Blacksmith (welder) inc. overhead = 42.12 per day

Materials and offsite labor about 10% of the above based on past experience.

	NP		RS		SE		Total	
	Days	Amt	Days	Amt	Days	Amt	Days	Amt
Machinist	238	10624	238	10624	486	21695	962	42943
Welder	20	842	20	842	30	1264	70	2948
Materials and Offsite Labor		1147		1147		2295		4589
Work by Outside Contractors		365		150		350		865
								$ 51345

$8,000

Increase over 1962-63 budget due to wage increases.

18. Machinery & Equipment Maintenance and Repair, North Point Lift Pump - Not required this year.

19. Services and material from the Purchaser's Reproduction Bureau for blueprints, offset lithographs and photographs.

Lithographing forms for laboratory and plant operations reports. $ 125

Blueprints, photographs, etc. for describing items for purchase requisitions, inclusion in departmental annual report, and carrying on customary exchange of technical information with other communities. 125
~~$ 250~~ 150

Allowed by Chief Administrative Officer - $ 200

20. Included in budget of Bureau of Light, Heat and Power - Public Utilities Commission.

21. Subscriptions for technical publications for the three plants.

North Point	$ 26
Richmond-Sunset	25
Southeast	23
	~~$ 74~~

American Machinist	9	Industrial & Eng. Chemistry	14
Analytical Chemistry	3	Industrial Quality Control	9
Chemical Engineering	3	Power	6
Chemical Week	3	Product Engineering	3
Compost Science	3	Public Works	8
		Wastes Engineering	13

22. Contractual towel service for laboratory and operating personnel.

	1962-63	1963-64
North Point	151	155
Richmond-Sunset	151	155
Southeast	303	310
	605	~~620~~ 620

Increase over 1962-63 due to increased rates effective January 1, 1963.

23. For rental of tractor loader to load sand and screenings into dump trucks at Southeast plant when Sewer Repair Division loader is in the shop, and for any other equipment rentals which may become necessary.

No change from 1962-63 budget.

24. Contractual - Boat Rental - Not necessary in 1963-64 unless required by Regional Water Pollution Control Board monitoring program to be set up after July 1, 1963 as established in Board Resolution No. 432 adopted November 15, 1962.

25. These services to be performed by the Bureau of Street Cleaning and Planting, Department of Public Works commencing 1963-64 fiscal year.

26. Maintenance or landscaped areas at the three treatment plants: Two 3416 Gardeners x 628/mo = $ 14072
Overhead @ 18.23% = 2784
$ ~~17856~~ 16856

Increase over 1962-63 allowance is due to salary increases.

27. Service to remove and dispose of sludge filter cake produced at the Southeast plant: 32900 tons filter cake x $1.58/ton* = $51982

* Contract price for two years effective December 1961.

Expenditures to date in 1962-63 are less than normal because the vacuum filters have not been able to keep up with sludge production making it necessary to store excess sludge in the digesters. A bond issue program is now underway to improve vacuum filter output. With the greater output then possible along with the increased load from the 13% increase in sewage flow in 1963-64, filter cake production is expected to equal the estimate.

No change from 1962-63 budget.

28. For use of employees' cars on a mileage basis for field investigations, travel to City Hall, 2323 Army Street, other plants and other necessary travel. No City vehicles are available for this service.

	No. Cars	Mi/Mo	Mi/Yr	Amount
North Point	3	115	1380	138
Richmond-Sunset	3	130	1560	156
Southeast	3	350	4200	420
				~~$ 714~~ 714

Increase over 1962-63 budget is for industrial waste inspections which were curtailed from 1959-60 thru 1961-62 by personnel shortages.

29. Tires and Auto Supplies - Tires, tubes and other auto supplies for 4 dump trucks, 2 pickup trucks, 1 fork lift, 2 inter-plant carriers and 2 passenger cars.

	Large Tires	Medium Tires	Small Tires	Other	Total
NP	2 x 72 = 144	2 x 27 = 54		50	248
RS	4 x 72 = 288		4 x 13 = 52	40	380
SE		2 x 27 = 54	4 x 11 = 44	24	122
	432	~~108~~ 108	~~96~~ 96	~~114~~ 114	~~750~~ 750

Request based on recommendations of Purchaser's Shop.

30. Replacement and Spare Parts - Parts for equipment valued at about $ 6,200,000.

	NP	RS	SE	Total
Blowers	40	160	0	200
Chlorinators	325	150	0	475
Bar Racks	100	125	150	375
Conveyors	0	25	170	195
Electrical	250	525	465	1240
Motors	200	125	125	450
Pumps	2445	1960	2790	7195
Vacuum Filters	0	125	3650	3775
Ventilation	100	225	100	425
Miscellaneous	750	600	550	1900
	$ 4210	$ 4020	$ 8000	~~$ 16230~~ 14776

Increase over 1962-63 allowance caused by need to replace 96 monel screens supporting filter cloths on vacuum filters at Southeast plant at a cost of $ 3050. This will be first replacement of these screens which will have been in service over 11 years.

31. Replacement and Spare Parts - Collecting Mechanisms - Parts for collecting mechanisms in 39 grit, sewage, and sludge tanks at three treatment plants.

Based on an average service life of 7 years and a replacement value of about $ 170,000 the average long term annual replacement cost will be $ 24,000. Since life of individual units varies from 3 to 12 years the annual cost will fluctuate widely depending on the combination of units requiring maintenance in a given year.

The request is greater than any previous year mainly because of the need for replacing the following longer service items for the first time:

	Service Life Year	Amount
NP: Main and cross collector sludge collecting mechanisms in 3 of the 6 sedimentation tanks	11	$ 24132
SE: Main sludge collecting mechanism in 1 of the 4 sedimentation tanks	11	7857
North Point		
Grit Tanks - #4 tank		
420 ft collector chain	1165	
25 ft drive chain	53	
11 sprockets	609	
180 flights, 72 wearing shoes, bolts & nuts	488	
400 ft return rail	335	2650
Sedimentation Tanks		
Main collector replacement for 1 tank:		
2440 ft collector chain	5100	
80 ft drive chain	164	
248 attachments, pins, bolts, etc.	996	
14 sprockets	870	
4 spiral jaw clutches	212	
4 bearings	70	
	7412	
$ 7412 x 3 tanks		22236
Cross Collector replacement for 1 tank:		
150 ft collector chain	314	
44 attachments and pins	113	
6 sprockets	205	
	632	

FORM 4550

D 403 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - SEWAGE TREATMENT PLANTS

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64 Index Number 427 Sheet Number B 403

31. (Continued) Carried Forward - North Point

	Service Life Year	Amount
$ 632 x 3 tanks		$ 24886
Main Collector turning for 1 tank: 248 attachments, pins, bolts, etc.		1096
$ 996 x 2 tanks	996	
Main Collector flights		1992
		300
		$ 29578

Richmond-Sunset

Grit Tanks		
100 ft. collector chain	277	
10 attachments	20	
6 sprockets	418	715
Sedimentation Tanks		
Main collectors		
492 ft. collector chain		1030
Common parts for all tanks		
100 ft. drive chain		210
		1955

Southeast

Grit Tanks		
100 ft. collector chain	185	
pins, bolts, etc.	20	
4 sprockets and 8 collars	199	
8 bearings	40	444
Sedimentation Tanks		
Main collector replacement for 1 tank:		
2120 ft. collector chain	5321	
212 attachments, pins, bolts, etc.	629	
12 sprockets and 20 collars	729	
1773 ft. return rails and guides	1178	7857
Cross collector parts:		
160 ft. collector chain	402	
24 attachments, pins, bolts, etc.	71	473
Common parts for all tanks:		
300 ft. drive chain	606	
56 cast links	65	
60 attachments, pins, bolts, etc.	259	
476 wearing shoes	419	
12 bearings	98	
16 split collars	104	
Flights	600	2151
		16935
Total		$ 41924

32. Plant and Shop Supplies - Expendable materials and supplies used in operation and normal maintenance.

	NP	RS	SE	Total
Belts	125	90	210	425
Charts	125	125	25	275
Electrical	485	350	200	1035
Lamps	325	150	400	875
Metals	300	200	680	1180
Paint	230	405	200	835
Packing	75	145	420	640
Pipe and Fittings	500	550	945	1995
Safety	85	90	40	215
Shop Supplies	700	280	980	1960
Small Tools	150	150	290	590
Vacuum filter cloths	0	240	1920	2160
	$ 3100	$ 2775	$ 6310	~~$ 12185~~ 11600

Based on 3 year average plus allowance for increased cost of vacuum filter cloths.

33. Fuels and Lubricants - Central Purchasing - Gasoline and oil for 4 dump trucks, 2 pick-up trucks, 2 automobiles and miscellaneous equipment including fork lift, 4 lawnmowers, 2 interplant carriers, 2 portable pumps, and lubricants and solvents for $ 6,000,000 mechanical and electrical equipment.

	NP	RS	SE	Total
Fuel oil	0	0	40	40
Gasoline and oil	850	600	170	1620
Grease	40	40	45	125
Solvent	60	60	100	220
Lubricating oil	200	100	250	550
Oxygen & Acetylene	145	90	140	375
	$ 1295	$ 890	$ 745	~~$ 2930~~ 2700

Increase over 1962-63 allowance caused by increase in gasoline and oil for heavier trucks put in service in 1962-63 and need for more oxygen and acetylene in 1963-64 to install chains in sedimentation tank.

34. Janitorial Supplies - Janitorial supplies and wiping rags.

	NP	RS	SE	Total
Mops and brushes	50	55	125	230
Paper articles	125	110	190	425
Rags	350	300	210	760
Soaps	50	60	75	185
Floor wax and cleaners	70	25	45	140
Miscellaneous	65	30	140	235
	$ 610	$ 580	$ 785	$ 1975

No change from 1962-63 budget.

35. Plant Chemicals - Chlorine for odor control and bacterial disinfection of sewage; Ferric Chloride to condition sludge for filtration; deodorants and other plant chemicals.

	NP	RS	SE	Total
Chlorine	63750	26647	12750	103,147
Ferric Chloride		2545	31304	33,849
Other Chemicals	490		100	590
	64240	29192	44154	137,586

The increase over the 1962-63 request is caused by:

(a) 12.8% increased sewage flow consisting of:

	mgd	Date	From
North Point:	5.0	July 1963	16th Street Pumping Station
	3.4	November 1963	4th Street Pumping Station
	3.1	March 1964	Druma Street Pumping Station
Richmond-Sunset:			
	0.2	July 1963	Lake Merced Pumping Station
	2.0	October 1963	Sunset Pumping Station

(b) Increased post-chlorination at the North Point plant from 70 to 85 pounds per million gallons to meet bay water bacteriological standard set by the Water Pollution Control Board.

		lb	
North Point - Chlorine:			
Pre	123 days x 50.2 mgd x 30 lb/mil gal	185,240	
	121 days x 53.6 mgd x 30 lb/mil gal	194,570	
	122 days x 56.7 mgd x 30 lb/mil gal	207,520	
Post	123 days x 50.2 mgd x 85 lb/mil gal	524,840	
	30 days x 53.6 mgd x 85 lb/mil gal	136,680	
	122 days x 56.7 mgd x 85 lb/mil gal	587,980	
		1,836,830	
30 30-ton tank cars @ 2125			$ 63,750
Deodorant, vented air, 100 gal @ 4.90			490
			64,240
Richmond-Sunset - Chlorine:			
Post	92 days x 16.3 mgd x 100 lb/mil gal	149,960	
	233 days x 18.3 mgd x 100 lb/mil gal	408,090	
		558,050	
279 ton containers @ 95.51			26,647
Ferric Chloride:			
1364000 lb solids to filter x 3.9% = 53200 lb @ 0.04784			2,545
			29,192
Southeast - Chlorine:			
Pre	360 days x 16.9 mgd x 25 lb/mil gal	152,100	
Post	120 days x 16.9 mgd x 100 lb/mil gal	202,800	
		354,900	
6 30-ton tank cars @ 2125			12,750
Ferric Chloride			
1 million gallons sewage produces 495 lb dry solids to filter			
366 days x 70.4 mgd = 25766 x 495 x 5.9%	= 25,766 mil gal sewage = 752,500 lb Ferric Chloride	752500 lb x 0.0416	31,304
Other Chemicals			100
			$ 44,154

Increase

36. Laboratory Supplies - Glassware, chemicals and miscellaneous supplies for the treatment plant laboratories.

	NP	RS	SE	Total
Chemicals	330	140	335	805
Glassware	350	525	575	1450
Miscellaneous	80	135	300	515
	$ 760	$ 800	$ 1210	$ 2770 2600

No change from 1962-63 budget.

37. Stationery and Office Supplies - Manuals, printed forms, stamps, binders, copy machine paper and other miscellaneous office supplies.

	NP	RS	SE	Total
Books	15	15	15	45
File Supplies	25	25	40	90
Miscellaneous	25	25	215	265
	$ 65	$ 65	$ 270	$ 400

No change from 1962-63 budget.

38. Recapitulation - Equipment:

Pri	Page	Code		Amount New	Amount Replace
1	D-8	428	Portable pump		390
2	D-9	472	3 Fire extinguishers		90
3	D-3	422	Spray welder	570	
4	D-5	442	Space heater		200
5	D-4	422	Power metal saw	880	
6	D-6	456	Small van	2290	
7	D-10	484	Spectrophotometer		330
8	D-11	484	pH meter		345
9	D-2	412	Calculator	940	
10	D-7	491	Reference books	25	
				$ 4755	$ 1355
					4755
					$ 6110

39. For one portable diaphragm pump to replace existing centrifugal pump in service at the Southeast plant 11 years.

Existing pump of aluminum construction has corroded beyond repair.

This pump is essential for frequent dewatering of valve pits and other low spots which cannot be dewatered any other way.

40. Replacement space heater for machine shop at North Point plant. Existing heater is worn out, and the dampness is causing machine and hand tool rusting, and frequent operator colds.

41. Three 10-lb carbon dioxide fire extinguishers to replace soda acid extinguishers in service since 1951 at the North Point Plant.

The old extinguishers are badly corroded and cannot be refilled after this year. In addition, they are not safe for electrical fires. The new extinguishers will not corrode and are approved for electrical fires.

The locations require larger size extinguishers than those allowed in 1962-63 budget for the Richmond-Sunset Plant.

42. Spectrophotomer colorimeter to replace colorimeter in service 11 years at the Southeast plant.

Existing colorimeter does not have accuracy and band width required by the latest (11th) edition of "Standard Methods for the Examination of Water and Sewage", the legally accepted reference in the field. Conformity with "Standard Methods" is required in monitoring program tests required by the Water Pollution Control Board and for the laboratory to remain on the approved list of the State Public Health Department.

43. One pH meter to replace existing instrument in service 15 years at the Richmond-Sunset plant.

The existing meter is unreliable and frequently gives erroneous readings which interfere with control of digester operation. It can no longer be repaired because parts are not available.

44. One calculating machine for use by the Division head to keep up with the large amount of calculation required in budget preparation, controlling budget expenditures and compiling required data for the State Water Pollution Control monitoring programs. The calculator will also serve three other offices at the Southeast plant.

45. One Spray Welder to build up and hard face worn shafts and plunger pump pistons at the Southeast plant.

This equipment will save its cost in about 2 years in necessary continuing routine maintenance. Hiring this work done cost $268 in 1961-62, a purchase order for $240 has already been issued in 1962-63 and the quantity of this type of work is expected to increase with the age of the plant.

46. One power metal saw to cut barstock, pipe, tubing, plate, angle and shafting at the Richmond-Sunset plant.

The saw will save $480 in machinist time annually in hand cutting smaller pieces and taking larger pieces to the Central Shop for cutting. The time saved is urgently needed for plant maintenance which is steadily increasing as the plant grows older.

47. One small van for use as a mobile laboratory at the Southeast plant.

The State Water Pollution Control Board by letter of October 1, 1962 to the Mayor and Board of Supervisors and by Resolutions 431 and 432 adopted November 15, 1962 intends to take action against the City for pollution of Islais Creek and to update the monitoring program required.

A mobile laboratory is necessary to run the tests required, which can only be run in the field.

48. For purchase of technical books and publications so that the Division may keep abreast of new developments, processes, operating methods and materials continually being developed in the sewage treatment field.

FORM 4430

D 408 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - SEWER REPAIR

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64

Index Number 429

Sheet Number 1

408

1. Annual Salary Increment

2. Calculation Adjustment

3.

APPRO. NO. 3.429.130.000

Sec. No.	Sheet No.	Line No.	Class No.	Class Title	Days	No. of Employees	Prime Rate	Holiday Pay	Health & Welfare Pay	Total Pay	Budget Total	
48.1			01	Chauffeur	256	4	29.32	.96	1.04	31.32	32,072)	
			01	Chauffeur	256	9	33.60	.96	1.04	35.60	82,022)	121,313
			01	Chauffeur	256	K 1	28.20	-	-	28.20	7,219)	
			7307	Bricklayer	256	6	40.20	-	1.04	41.24	63,345	
			7328	Operating Engineer, Universal	256	1	39.44	-	.80	40.24	10,301	
			7422	Cribber	256	15	29.40	-	.72	30.12	115,661	
			7423	Cribber Sub-Foreman	256	8	32.80	-	.72	33.52	68,649	
			7428	Hod Carrier (Tending Bricklayer)	256	10	34.60	-	.88	35.48	90,829	
			7448	Sewer Cleaner	256	12	32.40	-	.72	33.12	101,745	
			7449	Sewer Serviceman	256	5	35.64	-	.72	36.36	46,541	
			7514	General Laborer	256	29	27.40	-	.72	28.12	208,763	
	TOTAL					100					827,147	

4. These positions are not included in budget estimates as compensation is paid by property owners.

5. Overtime - For overtime pay for three 7346 General Foremen, one 6216 Sewer Safety Inspector and one 6208 Sewer Gas Tester when, due to emergencies, they are required to work outside normal working hours to (a) investigate and take necessary action, (b) call out men, obtain materials and supervise work. Overtime work is frequently required as there are no supervisory employees on duty and appropriate action is required to protect public health and public and private property.

Estimated Requirement

General Foremen	300 hours @ $ 7.83	$ 2349
Sewer Safety Inspector	20 hours @ 5.85	117
Sewer Gas Tester	20 hours @ 4.37	87
		$ 2553

The hours of overtime required depend on weather conditions and the extent of emergencies.

6. Holiday Allowance - For holiday pay for three 7346 General Foremen, one 6216 Sewer Safety Inspector and one 6208 Sewer Gas Tester for three holidays not recognized for per diem forces.

The General Foremen are required to supervise the field crews on these days.

The Sewer Safety Inspector and Sewer Gas Tester are needed on these days since they must be available to test for gases when crews are working.

Holidays	
Veteran's Day	Monday, November 11, 1963
Lincoln's Birthday	Wednesday, February 12, 1964
Election Day	Tuesday, June 2, 1964

6. Holiday Allowance (Continued)

3 Genaral Foreman	3 days @ $62.67 per day	$564
1 Sewer Safety Inspector	3 days @ 46.81 per day	140
1 Sewer Gas Taster	3 days @ 34.97 per day	105
		$809
Add 10% for probable salary rate increase		81
		$890

Decreased from last year because there will be 3 such holidays, compared to 4 in 1962-63. Partially offsetting the decrease is the fact that the Sewer Gas Tester is now included. This position was formerly occupied by a J-4 Laborer.

7. Wages - Vacation Relief for Operating Engineer Universal and Service Truck Chauffeurs. Vacation relief for one 7344 Operating Engineer Universal and five 0-1 Chauffeurs. The Operating Engineer Universal operates the digging unit and the Chauffeurs drive the 5 service trucks.

Any interruption in the use of the digging unit severely cripples sewer repairs since there is only one such unit. Therefore a replacement for the operator is necessary when he is on vacation.

It is necessary that all 5 of the service units be in service at all times. Any curtailment will result in inadequate service to the public. In the past, it has been customary, when one of the chauffeurs goes on vacation, to have a laborer drive the truck temporarily. The Teamstar's Union is now complaining about this practice and demanding that a chauffeur be used for the replacement.

Two of the chauffeurs will be entitled to 3 weeks vacation and three 2 weeks. The Operating Engineer Universal is entitled to 3 weeks vacation. No carry-over is planned.

Chauffeur	60 days @ $31.68*	$1,901
Operating Engineer Universal	15 days @ 40.60*	609
		$2,510

A similar request was made last year but was allowed only for the Operating Engineer Universal.

*Including fringe benefits.

8. Wages - Sewer Serviceman - Premium Pay. To provide extra compensation for sewer cleaners when required to assume the duties of sewer service man.

It is essential that the five service trucks remain in operation at all times. These trucks were formerly under the jurisdiction of sewer cleaners but the positions have been reclassified to sewer service man with a differential in pay. In the absence of the sewer service man it will be necessary to advance a sewer cleaner and pay him this differential.

Vacation relief	5 men x 15 days x $32.40 x 10%	$243
Sick Leave relief	25 man-days x $32.40 x 10%	81
		$324

9. Contractual - Travel and Conference Expenses. For travel to and expenses at State Conventions and Regional conferences of the California Water Pollution Control Association (formerly the California Sewage and Industrial Wastes Association). (Membership approved Sec. 19 of Ord. 9949)

1 in attendance CWPCA State Convention and Regional Conferences	$200
1 in attendance at 10 meetings of San Francisco Bay Area Section of CWPCA)	50
	$250

10. Contractual - Repairs - Sewers. For services of other bureaus or departments where such services are not available in Sewer Repair and are not budgeted in other contractual items to (a) repair main sewers, (b) repair, maintain and paint sewer outfalls, (c) repair structures including bulkheads, fences and surface and subsurface structures.

Main Sewer Repair	$1,000
Maintenance and repair of outfalls	1,000
Maintenance and repair of structures	500
	$2,500

Approved by CAO - $2,000.00

11. Contractual - Tire Recapping. For recapping tires for automobiles, trucks and other mobile equipment as estimated by the Purchaser's Shops.

10	Heavy truck tires	@ $42	$ 420
12	Medium Truck Tires	@ 24	288
8	Light Truck Tires	@ 14	112
12	Passenger Car Tires	@ 8	96
	Miscellaneous		200
			$1,116

Approved by CAO - $900.00

12. Contractual - Repairs to automotive and other equipment Purchaser's Central Shops. For maintenance and repair of automotive and other equipment at Purchaser's Shops.

Automotive	Others
1 Backhoe and Loader	10 Eductor Rear Motors
10 Eductors	12 Sewer Cleaning Hoists
2 Construction Units	3 Portable Pumps
6 Sewer Cleaning Units	3 Lighting Units
5 Service Trucks	2 Blowers
3 Cribbing Units	6 Compressors
1 Gas Detection Unit	2 Spray Units
1 Compressor Truck	2 Sewer Rodders
7 Passenger Cars	31 Trailer Tool Boxes
1 Mosquito Unit	Charging and Servicing
	Underground Lamps
	Miscellaneous Equipment
	Miscellaneous Shop Service

Estimated Cost - $30,554

		2 Years Miles	1960-62 Shop Repairs	Per Mile	1963-64 * Estimated Miles	Per Mile	Shop Repairs
7	Passenger Cars	122800	$ 3262	.0266	61000	.0300	$1830
10	Heavy Trucks	99006	10679	.1079	50000	.1215	6075
19	Med. & Lgt. Trucks	225393	10291	.0457	113000	.0515	5820
42	Pieces Motorized Equipment		13219				7443
31	Pieces Non-Motorized Eqpt.		147				83
	Miscellaneous Shop Work		16524				9302
			$54122				$30554

* Rates increased 12.6% to reflect anticipated wage increases of shop mechanics compared to 1960-62 average.

13. Contractural - Maintenance Painting - Automotive and Other Equipment Purchaser's Central Shops. For maintenance painting of equipment and to replace numbers and seals to (a) prevent corrosion and deterioration, (b) for identification and (c) maintain equipment at required level of appearance.

Equipment to be painted	Unit Cost	Cost
2 Service Trucks	$200	$ 400
2 Eductors	465	930
Lettering, seals and miscellaneous equipment		270
		$1600

14. Contractural - Repairs to Barricades, Sluice Boxes, etc. For repairing barricades damaged by wear and street accidents; sluice boxes damaged by normal use and for miscellaneous repairs.

Average Yearly Requirements

Barricades	40 @	$6	$240
Sluice Boxes	20 @	8	160
Miscellaneous Repairs			100
			$500

15. Contractural - Reproduction, Photography - Purchasing Reproduction. Blueprinting and reproduction is required to furnish drawings for field work; to the Purchaser on equipment requisitions and for Bureau functions.

Photography of field work is required to protect the City on suits, for the record and for publication and other purposes.

Estimate

Reproductions	
100 drawings @ .50	$ 50
Photography	
20 hours @ $6.00	120
50 Prints @ .60	30
	$200

Approved by CAO $175.00

16. Contractural - Employees telephone expense. For employees to telephone main office from field for work instructions and to report conditions.

Bricklayers and Cribbers telephone in for material and instructions on moves; Sewer Cleaners for instructions on moves; Service and Eductor Crews twice a day for instructions on calls received and others on general work.

17. Contractural - Maps and Charts. For City and Sectional Maps and special charts of streets and sewerage system.

Up to date sectional maps of the City's streets and sewerage system are necessary for 2 basic purposes.

(1) As guides for maintenance and repairs.
(2) For recording activities such as sewer repairs, sewer and catchbasin cleaning, etc.

19. Contractural - Photographing Sewer Interiors. For photographing interior of main sewers too small or too dangerous to enter to determine their condition and the extent of repairs required. The value of the process is indicated in pictures of sewers previously taken.

The only means of inspecting such sewers without the use of photography is observing flow or checking manholes by means of mirrors. Unfortunately, cracked or broken sections are usually not observed by these means.

The work is done by contract at a minimum cost of $200 per operation. Unit costs vary from about 30 cents to 50 cents per foot depending on pipe sizes.

19. Contractural - Rental of Street address telephone directory - Purchaser. For rental of Street Address Telephone Directory which gives names and telephone numbers corresponding to street addresses.

This is particularly valuable to this Bureau to check on complaints before sending crews when complaints are received by address only. The directory is kept in Sewer Repair but is available to all Bureaus at 2323 Army Street.

12 months @ 7.50 - $90

20. Contractural - Rental Emergency Equipment. For rental of heavy construction equipment not owned by Department of Public Works for emergency construction and where work can be accomplished at a lower cost and with greater safety with equipment as compared to hand labor.

Equipment will be rented only as needed.

Rental costs average $20 per hour including an operator.

25 hours @ $20 - $500

21. Contractural - Truck Hire. For rental of 5 dump trucks for one year to deliver men, material and supplies to jobs and from job to job. One truck is scheduled on lamp route on Saturdays, Sundays and holidays and 3 week days.

Normal Time		
5 trucks 255 days x 8 hours @ $5.54 per hour		$56,508
Less chargeable to side sewers	$5,933	
Less summer layoff (vacation)		
5 x 80 hrs. @ 5.54	2,216	8,149
		$48,359
Additional for Lamp Route		
50 Saturdays x 8 hours @ 1.72 (7.26 - 5.54)	688	
52 Sundays and 9 holidays x 8 hours @ $3.44 ($8.98 - 5.54)	1,679	2,367
Overtime		
200 hours @ $7.26	1,452	
100 hours @ 8.98	898	2,350
		$53,076

Rates for these trucks which are established by the State Public Utilities Commission were increased about 7% on December 29, 1962.

22. MATERIALS AND SUPPLIES - GENERAL. This item covers materials and supplies from Purchaser's Stores and special items obtained through purchase orders, practically all used directly in the field. The estimate is based on the average quantities used in 1959-60 and 1961-62 at estimated prices for 1963-64. Prices have been increased at about 3% per year.

	1959-60	Expended 1960-61	1961-62	Request 1963-64	
Castings (Manhole Frames & Covers)	$3,943	$4,386	$3,779	$4,500	
Pipe (VCP)	7,348	9,356	8,317	9,200	
Pipe Fittings (VCP)	4,792	3,098	3,901	4,300	
Lumber	4,131	6,425	5,212	6,000	
Tools	815	958	940	1,000	
Cement	2,577	2,627	2,436	3,800	
Brick	4,875	5,238	5,195	5,600	
Torches and Lanterns	1,104	509	726	900	
Miscellaneous	1,961	1,463	1,561	1,900	
	$30,648	$34,060	$32,629	$35,800	
STORES BROUGHT FORWARD					$35,800

Direct Purchases	Expenditures 1960-61	1961-62	Request 1963-64
Bags, Burlap	$ 447	$ 281	$ 400
Dye	161	449	400
Flags	73	136	150
Gloves	232	102	200
Hose	1,871	695	1,450
Lumber	69	105	100
Pipe	224	302	300
Rope	1,289	212	850
Stationery & Printing	614	191	450
Tools	460	524	550
Wicks, Torches	25	50	50
Miscellaneous	454	600	550
Mosquito Spray Material	153	137	200
	$6,072	$3,784	$5,650

Total Estimate $41,450

23. Materials and Supplies - Tires and Tubes (NEW). For new tires for trucks, passenger cars and other mobile equipment to replace tires not recappable as estimated by The Purchaser's Shops.

10 Heavy truck tires	@ $125	$1,250
12 Medium-Light Truck Tires	@ 50	600
12 Passenger Car Tires	@ 25	300
		$2,150

Approved by CAO -$1,800.00

24. Material and Supplies - Safety Items - Parts and Supplies. Items required for safe operation, safety of personnel and property protection. All are expendable.

24. Material and Supplies - Safety Items - Parts and Supplies. (Continued)

	1959-60	Expended 1960-61	1961-62	Requested 1963-64
Safety belts	$ 96	$ 62	$ 0	$ 60
Safety ropes	125	245	0	100
Hard Hats	0	157	177	125
Goggles	0	0	12	40
First Aid Kits	0	0	111	60
Lamp Parts	8	303	481	400
Gas Mask Cannisters	99	32	0	100
Gas Mask Parts	7	0	0	50
Explosimeter Parts	40	47	141	440
Miscellaneous	0	0	113	50
	$ 375	$846	$1,035	$1,425

The general increase in this item is caused by increased "safety consciousness" engendered by the Central Safety Committee.

25. Material and Supplies - Compressor Tools. For replacement of compressor tools used for cutting or drilling asphalt or concrete streets and for excavating rock, hard pan or other hard ground.

Items	Stock Level	Ordered or On Hand	Replace Yearly	1963-64 Request	Unit Cost	Total Cost
Chisel Bits 3" Standard	100	110	100	50	$ 5.00	$ 250
Chisel Bits Narrow Standard	100	80	100	50	3.25	163
Points	50	70	50	50	3.25	163
						$576

Approved by CAO - $500.00

26. Materials and Supplies - Sewer Tools. For replacement of sewer rods destroyed in use. Rods are needed for clearing stoppages in sewers. Tools are used on the rods.

	Stock Level	Ordered or On Hand	Replace Yearly	1963-64 Request	Unit Cost	Total Cost
Felton Wood Rods	600	375	300	300	$2.00	$600
Square Wood Rods	200	150	50	50	2.50	125
Flexible Steel Rods A	100	100	50	50	3.75	188
Flexible Steel Rods B	400	125	300	300	4.50	1350
Miscellaneous Sewer Tools						300
						$2,563

A (for small portable rodder)
B (for large mounted rodder)

27. Materials and Supplies - Fuel and Lubricants-Purchaser. For gasoline, kerosene and lubricating oil for highway and non-highway equipment.

	2 Years 1960-62			1963-64*		
	Miles	Gas & Oil	Per Miles	Estimated Miles	Per Mile	Gas & Oil
7 Passenger Cars	122,800	1,670	.0136	61,000	.0143	872
10 Heavy Trucks	93,006	6,743	.0681	50,000	.0715	3,575
19 Medium and Light Trucks	225,393	5,536	.0248	113,000	.0260	2,938
42 Pieces Motorized Equipt.		7,011				3,681
Kerosene, Solvents, Etc.		4,432				2,327
		25,452				13,393

* Rates increased 5% to reflect probable price increases.

28. Equipment - Recapitulation.

Priority	Page	Code	Item	New	Amount Replacement
1	D-10	428	Ladders		$ 270
2	D-11	428	Barricades		1,000
3	D-12	428	Hose Assemblies		2,800
4	D- 6	456	Service Truck (New)	4,000	
5	D-25	424	Gas Masks		200
6	D- 7	412	Typewriter		210
7	D-20	456	Compressor Truck		9,500
8	D-21	456	Eductor		22,500
9	D- 2	428	Digging Unit	10,250	
10	D-22	456	Service Truck (Replace)		4,000
11	D-23	456	Passenger Cars		6,065
12	D-13	428	Sewer Buckets		990
13	D-24	456	Sewer Cleaning Unit		8,000
14	D- 8	420	Gas Detection Instrument		220
15	D-14	428	Sewer Lamps		660
16	D-15	428	Compressor Tools		550
17	D- 3	428	Pipe Cutters	200	
18	D-16	428	Rubber Nozzles		150
19	D-17	428	Hydrant Gate Valves		160
20	D-18	428	Eductor Valves		1,420
21	D- 5	444	Dewatering Pump	1,200	
22	D-19	428	Warning Signs		375
23	D- 4	428	Sewer Plugs	370	
24	D- 9	420	Measuring Wheel		80
				$15,020	$59,700
					16,020
					$75,720

Allowed by CAO $63,625.00

29. Equipment - Replacement - Typewriter 13" Carriage. For replacement of one manual typewriter. Typewriter to be replaced is Remington Serial No. J-2201283, Inventory No. 43-103. The above typewriter was purchased in 1952 and has received very hard use.

30. Equipment - Replacement - Gas Detection Instrument. For replacement of one instrument for detecting and measuring the presence of explosive gases.
The instrument to be replaced is about 12 years old and is both obsolete and in bad repair. Repairs would cost more than a new instrument.

31. Equipment - Replacement - Ladders. For replacing 25 - 10' Wooden Ladders used in entering sewers. The ladders are expendable. Only ladders in top condition can be used. The average life of a ladder is about one year as they are damaged or broken by usual wear and tear. Normally there are about 30 to 35 ladders in service at all times.

25 - 10' Wooden Ladders @ $10	$250
1 - 20' Wooden Ladder @ $20	20
	$270

32. Equipment - Replacement - Barricades. For the replacement of 100 Wood Barricades yearly. The life of a barricade averages one year as they are broken and damaged in the field and by wear,

100 Barricades @ $10 $1,000

33. Equipment - Replacement - Hose Assemblies. For replacement of one Hose Assembly each on six of the ten eductors. Superintendent of Shops, Purchaser's Shops, recommends the hose be obtained as the present hose units will soon be unserviceable and cannot be economically repaired.
This item has increased in recent years due to the extensive use of 2-reel eductors made necessary by the increased use of one-way streets.

7 Hose Assembly Units @ $400 $2,800

34. Equipment - Replacement - Sewer Buckets. For replacement of sewer buckets worn out in service. These buckets are used for removing sand and gravel from sewers.

Number Required	Size	Unit Cost	Cost
3	6"	$ 33	$ 99
3	8"	35	105
3	10"	40	120
3	12"	42	126
4	15"	50	200
4	18"	60	240
1	21"	100	100
			$990

35. Equipment - Replacement - 12 Sewer Lamps. An adequate number of lamps of the U. S. Bureau of Mines approved type are required for the sewer crews who work underground. At present there are about 12 lamps which are not in servicable condition and which cannot be economically repaired and there are no spare lamps.

12 lamps @ $55 $660

36. Equipment - Replacement - Compressor Tools. For the replacement of 1 Pneumatic Paving Breaker. Air tools are subject to heavy use and it is expected that at least one paving breaker will require replacing by 1963-64.

37. Equipment - Replacement - Rubber Nozzles. These nozzles are used in flushing sewers. Old type metal nozzles of which there are still several in use are not satisfactory as they cause pipe breakage and the new type rubber nozzles are subject to wear and need periodic replacement.

2 Rubber Nozzles @ $75 - $150

38. Equipment - Replacement - Hydrant Gate Valves. For replacement of 4 Hydrant Gate Valves. Superintendent of Shops, Purchaser's Shops recommends the valves be obtained as the present valves will soon be unserviceable and cannot be economically repaired.

4 Valves @ $40 $160

39. Equipment - Replacement - Valves for Eductors. The Superintendent of Shops, Purchaser of Supplies recommends that these valves be obtained for replacement on eductors as the present valves will soon be unserviceable and cannot be economically repaired.

6 - 3" 3-way valves	@ $70	$420
6 - 3" Quick opening valves	@ 75	450
6 - 4" Quick opening valves	@ 100	600
		$1470

Allowed by CAO $1440.00

40. Equipment - Replacement - Warning Signs. For advance warning signs stating "Men and Equipment Working" or some similar notation. Such signs are expendable and are short lived.
The extensive use of these signs is recommended by the Central Safety Committee.

25 Signs @ $15 - $375

41. Equipment - Replacement - Truck Mounted Compressor. For replacement of compressor truck fleet No. 429-622 together with mounted compressor No. 429-973. The Purchaser's Shops recommend that both the truck and compressor be replaced.
The Ford truck was purchased in 1952. Total mileage 63,361 and total repairs $3003 on June 30, 1962.
The Ingersoll Rand Compressor was purchased in 1957. Total repairs on June 30, 1962 were $781.

42. Equipment - Replacement - One Eductor. For the replacement of eductor No. 429-704 purchased in 1945 which has reached the life expectancy of 15 years. An eductor unit consists of a gasoline engine driven eductor pump, a dumping storage tank, hose, valves, ejector and other accessories, all mounted on a truck chassis.
There are 10 eductors in the Bureau, 8 of which are in daily active service cleaning catchbasins, purging and other work. Two eductors serve as standby for use when other units are in the shop. Each unit is manned by a chauffeur and 2 laborers. Per [illegible] to 2,000 catchbasins are cleaned yearly by the eductors.
Eductor No. 429-704 was purchased in 1945. Mileage as of June 30, 1962 was 896,520 and total shop expenditures was $11,946.

43. Equipment - Replacement - Passenger cars. For replacement of 3 automobiles which will be more than 6 years old in January, 1964.

Number	Make	Year	Model	Shop Repairs 6-30-62	Mileage 10-31-62	Est. 1-1-64
429-128	Ford	1955	Coupe	$ 1448	55668	62000
429-131	Chev.	1956	Sedan	871	46422	56000
429-151	Chev.	1957	Coupe	1108	59085	72000

One of these cars is used for inspection work by an engineer assigned to this Bureau by the Bureau of Engineering. One is used by a General Foreman of Sewer Repair and the third is used by an Assistant Superintendent of Sewer Repair. One of the new cars will be reassigned to the Public Works General Office for use of the Assistant Director (A & P). The Assistant Director's old car will, in turn be reassigned to this Bureau for use of one of the above.

One Class A 5-passenger 4-door sedan with power steering	$2215
One intermediate 5 passenger 4-door sedan	2025
One compact business coupe	1825
	$6065

44. Equipment - Replacement - Gas Masks. For replacement of 12 gas masks required for safety of personnel who may be required to enter sewers under hazardous conditions. The Division has 25 such masks half of which are unsafe for use. The other half will probably require replacing next year.

12 Gas Masks @ $75.00 - $900

45. Equipment - New - One Digging Unit. One combination backhoe and front end loader. While this is classed as new equipment, it is actually a replacement of unit number 429-803 which was purchased in 1959 and on which total repairs as of November 30, 1962 were $5171. The reason the machine is requested as new rather than replacement equipment is to enable the Division to keep the old machine for standby purposes for the reasons below:

These machines are complex and require a large amount of service. Even a new machine can be expected to be in the shop for from 10 to 15 days per year. When the machine is out of service, Sewer Repair activities are severely crippled. Furthermore, it is estimated that down time for the machine costs the City about $210 per day in wasted man-power. Therefore having the old machine for standby should be worth $2000 to $3000 yearly. At best, the old machine could not be disposed of for more than $2000.

46. Equipment - New - Pipe Cutters. For two manually operated pipe cutters for cutting clay pipe up to 10 inches in size. One of the cutters for each of the two "above ground" bricklayer units.
Cutters are a more modern and efficient method of cutting pipe than the hammer and chisel method now in use.

2 Cutters @ $100 - $200

47. Equipment - New - Sewer Plugs. For plugging sewers to divert flow during emergency repairs.

Number Required	Size	Unit Cost	Cost
2	8"	$35	$ 70
2	12"	65	130
2	15"	85	170
			$370

Allowed by CAO - $185.00

48. Equipment - New Dewatering Pump. For one diaphram type pump for dewatering excavations, relieving flooded conditions, etc.
For frequent dewatering jobs for which the present pumps do not have sufficient capacity. Under present conditions it is frequently necessary to use an eductor to handle these jobs thus tying up an expensive piece of equitment and a 3-man crew to do what could be readily done by a relatively inexpensive contractors type pump.
The Sewer Repair Division presently has only 3 portable pumps. The need is great for a much wider assortment and greater pumping capacity to meet the many and varied pumping problems which continually arise.

49. Equipment - New - One Service Truck. For one new standby service truck, similar to the five now in service.
The five service trucks, placed in service April, 1957, are in daily use, four on day and one on night work. Shop time has increased because of age.
It is essential to have all service crews working, as they check all complaints, relieve stoppages, flush main and side sewers and do emergency work. If a service truck was not available the work of the Bureau would be seriously impaired and might result in property damage or health hazards. In the past, the night truck has served as standby for the day trucks. Now, the shop time has increased to the point that there is almost never a spare truck available. Any further increase in shop time will leave men without equipment unless this standby truck is provided.

FORM 1150

D | 419 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1961-62 | 419

Department, Board, or Commission: PUBLIC WORKS-BUREAU OF STREET CLEANING & PLANTING — Index Number 431 — Item Number 1

STREET CLEANING

1. ASSISTANT SUPERINTENDENT OF STREET CLEANING AND PLANTING. A necessary position to provide a principal assistant to the Superintendent for aid in improving the Bureau's operating efficiency, and pursuing recognized progress for the combat of illegal littering. Successful street cleaning operations are largely dependent upon proper planning of methods, equipment and details of operation. Street cleaning plans require constant review and adjustments in order to gain the most effective and economical methods of operation. In 1952, Griffenhagen and Associates reported that "the span of control of the Superintendent is too wide for the best management of the work" and that a new staff position should be provided. The Blythe Zellerbach Committee also recommended such a position be established.

The table below shows each of the operating bureaus and their personnel allowances, including subordinate supervisory employees. It is to be noted that the Bureau of Street Cleaning and Planting has the largest number of employees and does not have an Assistant Superintendent.

BUREAU	No. of Emp.	Gen. Foremen	Asst. Supt.	Divisions
Street Repair	175	3	1	1
Sewer Repair	264	3	2	3
Building Repair	318	7	2	1
Street Cleaning	365	6*	0	2

*One of these is Supervisor of the Planting Division

The Superintendent is now trying, unsuccessfully, to conduct public education in street litter control by:
(a) Establishing regular program of anti-litter education in schools, both primary and high schools.
(b) More intense cooperation with neighborhood, merchant and home-owner associations. This properly calls for regular speaking engagements and assistance in creation of committees to work on the neighborhood level.

The new position would permit accomplishment of those phases of operation now insufficiently performed, such as:
(a) The analysis and review of work programs and day-to-day practices for the purpose of improving techniques in operation.
(b) The review of personnel assignments for purposes of effective utilization of manpower.
(c) The determination of frequency and time of cleaning each street. (d) Acting for the Superintendent in routine administrative matters and replacement of the Superintendent during vacation, sick leave, etc.

2. Calculation adjustment.

3. Annual salary increment.

4. 25 - 7514 General Laborer reclassified to 7530 Street Cleaner. These positions are to be deleted from Section 2.a Item 9, since Class 7530 is in the monthly pay category.

5. Appro. No. 3.431.130.000

Sec. No.	Class No.	Class Title	Days		No. of Employees	Prime Rate	Holiday Pay	Health & Welfare Pay	Total Pay	Budget Total	
50.1	01	Chauffeur	256		1	29.32	.96	1.04	31.32	$ 8,018	
	01	Chauffeur	256		49	33.60	.96	1.04	35.60	446,566	$ 463,502
	01	Chauffeur	256		1	34.40	.96	1.04	36.40	9,318	
	7514	General Laborer	256		235	27.40	-	.72	28.12	1,691,699	
	7514	General Laborer	256	K	1	27.40	-	.72	28.12	7,199	1,698,898
	7516	General Laborer Sub-Foreman	256		11	32.80	-	.72	33.52	94,392	102,973
	7516	General Laborer Sub-Foreman	256	K	1	32.80	-	.72	33.52	8,581	
Total					299					$ 2,265,773	

6. GARDENERS (2) New. These 2 positions are for maintenance of 7.4 acres of landscaping at Sewage Treatment Plants, presently maintained by the Recreation and Park Department under transfer of funds from Sewage Treatment Division. Recreation and Park Department requested that they no longer be required to administer this function and that these 2 employments be transferred to the Department of Public Works. It is, therefore, recommended that 2 positions of 3416 Gardener be transferred from Recreation and Park Department to the Bureau of Street Cleaning and Planting, Department of Public Works.

7. A. OVERTIME MONTHLY - To provide overtime payment of General Foremen who supervise cleanup work on weekends, holidays, after parades, celebrations, conventions and when called on emergency assignments.

Occasions	Total Hours
51 Weekends	408
East-West Pageant	4
Chinese Celebrations and Parades	16
St. Patrick's Day Parade	16
Columbus Day Parade	12
Halloween Celebrations	4
Veterans Day Parade	8
Emergency calls to remove debris, slides, etc. and to provide for unscheduled pageants, parades and celebrations	48
	516

The small cost for supervision is well warranted through the increased efficiency because of adequate supervision. The cost for supervision of men on overtime is approximately 3.6% of the wage cost, and the cost for supervision on regular shift is approximately 6%. It, therefore, costs approximately 40% less to supervise work on an overtime basis than on a regular basis.

Cost 7.11 per hour x 516 hours = $ 3668.76
5% for possible salary increase 183.44
D. Supplemental appropriation for 1962-63 to be requested. $ 3852.20 Allowed by Chief Administrative Officer - $3670

8. HOLIDAY PAY SUPERVISORY FORCES - To provide payment for General Foremen required to work on the following holidays:

Holiday	Date	No. of General Foremen	Hours	Amount
Recognized by Per Diem Workers				
Independence Day	July 4, 1963	1	4	$ 28.44
Labor Day	Sept. 2,1963	1	4	28.44
Admission Day	Sept. 9,1963	1	4	28.44
Thanksgiving	Nov. 28,1963	1	4	28.44
Christmas	Dec. 25,1963	1	4	28.44
New Year's	Jan. 1,1964	5	40	284.25
Not Recognized by Per Diem Workers				
Veterans Day	Nov. 11,1963	5	40	284.25
Lincoln's Birthday	Feb. 12,1964	5	40	284.25
Election Day	June 2,1964	5	40	284.25
				$ 1279.20
		5% for possible salary increase		63.96
				$ 1343.16

9. SEASONAL RELIEF CHAUFFEURS - To provide funds for replacement of Chauffeurs off for various reasons. During 1961-62 Chauffeurs were off 1533 man-days which is over 6 Chauffeurs less than our budgeted allowance. It is estimated that we will require funds to replace a minimum of 3 Chauffeurs during 1963-64 in order to maintain reasonable services.

3 Chauffeurs x 256 working days x 34.96 per day

3 x 256 x 34.96 = $26,849.28

Allowed by Chief Administrative Officer - $18,000

10. SATURDAY, SUNDAY, CELEBRATION AND EMERGENCY. To provide for essential street cleaning with reduced forces on weekends and cleanup after parades, conventions and other civic events. Funds required are based on past experience for minimum cleanliness.

The Bureau also has the responsibility of cleaning 3-1/2 miles of access roads and the perimeter road between the Candlestick Park stadium structure and the outer fence. Some of this cleaning will, be necessity, be performed on overtime basis in order to ready the stadium area for games on Saturdays and Sundays when games are played on Fridays, Saturdays and Sundays.

	Hours	Cost
Candlestick Park Access Roads	676	$ 8,757.36
Saturdays (50)	2900	36,425.50
Sundays (52)	18304	67,086.36
Chinese Celebrations	128	491.52
East-West Pageant	32	122.88
St. Patrick's Day Parade	392	1,478.32
Columbus Day Parade	448	1,681.76
Halloween Celebrations	12	43.14
4 Holidays: Independence Day, Labor Day, Admission Day, Thanksgiving Day	1056	3,855.60
Art Festival	36	125.46
New Year's Eve Celebration	2608	9,526.16
Unscheduled Parades and Civic Functions	176	646.80
Emergency Cleanup	260	986.62
		$129,275.16

Allowed by Chief Administrative Officer - $110,000.00

11. TRUCK RENTAL. To provide transportation for 12 General Laborer Sub-Foreman in order to more closely supervise all work on sweeping streets and operating dump trucks, motor sweepers and street flushers. These Sub-Foreman walk along with the gang now and their use as supervisors is very restricted.

Recently, we eliminated the south of Market gang in favor of night mechanical sweeping. The Sub-Foreman who used to supervise this gang of 9 men exclusively has been reassigned to the Western Addition and his duties increased so that he now is immediately responsible for all cleaning activities within his assigned area, and reports to the General Foreman in charge of a larger district. This Sub-Foreman now has approximately 30 men whereas he formerly had only 9 men.

Because of the increased efficiency of the workmen and the generally improved look of the area since this change, we are convinced that institution of a similar program involving the remaining 11 Sub-Foreman would add substantially to the amount of cleaning service and the department of all our field crews. At the present time our Sub-Foreman are in charge of a sweeping gang consisting of approximately 6 sweepers, 2 lumpers and 1 driver. Under the new system each sub-foreman would be supervising approximately 26 men and 6 pieces of equipment.

As our night sweeping operations increase we must provide permanent supervision, and if we are able to institute this suggested reorganization we will have sufficient sub-foreman to transfer one to our night operation.

12-1/2 ton pickup trucks for 12 months @ $73 per month, plus .05 per mile - 12x12x73	-	Rental $11,676
Estimated monthly mileage 1000 miles per truck per month, 1000x12x12x.05	-	7200
Total estimated annual rental, including fuel, servicing & repairs	-	$18,876

12.A.RECAPPING TIRES. To provide for recapping of tires on 67 trucks, 6 passenger cars and 15 non-mileage units.

Estimate received from Purchasers Tire Shop for 12 months amounts to $3000 minimum to keep tires recapped.

Allowed by Chief Administrative Officer - $2,800.00

B. Supplemental appropriation for 1962-63 to be requested.

13.A.REPAIRS TO AUTOMOTIVE EQUIPMENT. For maintenance and repair of auto equipment by Purchaser's Shop #2. Request based on past 5 years experience adjusted in ratio of salary increase for H-54 Auto Machinist assuming present salary to be increased 5% for coming year.

Year	Weekly Salary	Rate of Increase based on 63-64 Salary Projected		Past Expenditures	Product of Past Expenditures x Ratio of Increase
61-62	142.80	1.051	x	66539	$69932
60-61	135.60	1.106	x	60265	66653
59-60	128.40	1.168	x	66497	77668
58-59	115.70	1.296	x	53145	68876
57-58	115.70	1.296	x	60436	78325
					$361454

361454 ÷ 5 = 72291

Allowed by Chief Administrative Officer - $70,000

B. Supplemental appropriation for 1962-63 to be requested.

14. MOTOR BROOM CORE REFILLS. To provide broom refills for continuous operation of 14 motor sweepers using the new synthetic broom material "Herox" principally.

11 Waynes	- 24 Herox @ $252.50 each	36060.00
3 Elgins	- 60 Palmyra @ $34.70 each	2082.00
		$8142.00

15. To provide painting of automotive equipment to prevent deterioration and to give a presentable appearance.

The following listed equipment is in need of painting. Touch up, spot painting and lettering renewal will be necessary from time to time.

3 Motor Sweepers
4 Trucks
2 Motor Flushers

Cost $3000

16. To provide cost of one Garageman assigned to 2350-19th Avenue Street Cleaning Garage from the Purchasers Dept. Routine duties are performed by Garageman.

17. To provide for repairs to miscellaneous equipment other than that serviced by the forces of the Purchaser of Supplies, such as street cans, tool boxes, keys, repairs to scoops and other miscellaneous articles.

Estimated maintenance cost is as follows:

a)	Routine maintenance work on street cans, such as new bottoms, tops, handles - 75 cans @ $13.00 ea.	$975.00
b)	Repairs to street can sheds as needed, new floors, etc. - 10 sheds @ $35.00 ea.	350.00
c)	Other repairs to small equipment	125.00
		$1450.00

18. To provide for painting 100 street can sheds in order to improve their appearance as they are generally placed on the sidewalks fronting private residences or business establishments.

During 1961-62 only 45 sheds were painted with funds provided.

To properly maintain our can sheds, funds sufficient to paint these sheds every second year should be provided. The increased request is to catch up with our program which has lagged because of insufficient funds.

100 Can Sheds @ $19.50 ea. - $1950.00

Allowed by Chief Administrative Officer - $1600.00

19. To provide for repainting of 300 street cans to prevent deterioration and to give an acceptable appearance.

Street cans in some locations, such as Market Street, should be repainted every year; others may go three to five years.

During 1961-1962 225 cans were painted with funds allowed.

Approximately 1700 street cans are in use. This budget request anticipates painting most cans on an average of once every five years.

300 @ $4.90 - $1470.00

20. To provide funds for blueprints, maps, photographs, etc. Prints are often required by Purchaser of Supplies when orders are submitted for equipment. Other blue-line prints are requested from time to time showing different functions of Bureau.

Reproduction Bureau also takes photographs, as requested, of equipment, violations of the law and pictures needed in educational campaign that operates the year around to eliminate "litterbugs".

21. Included in budget of Bureau of Light, Heat & Power - Public Utilities Commission

22.A. Provide funds to repay employees for money spent by them telephoning the Office and certain trips to transport employees and parts after having reported to work. Bureau rules instruct men to report immediately to office any dangerous conditions observed on streets or sidewalks, such as holes, loose curb irons, oil spillage, dead animals, or illegal acts.

B. Supplemental appropriation for 1962-63 to be requested.

23. To provide funds to defray the expenses of a citizens committee appointed by Mayor Christopher to unify and develop public support of a clean city program to be conducted on a year-round basis rather than only 3 months as at present.

The following is a breakdown of the proposed expenditures for the 1964 Camp.

Production:	Mimeograph	$ 500.00	
	Delivery	250.00	
	Telephone	250.00	
	Postage	1000.00	
	Mats	250.00	
	Photography	750.00	
	Art & Design	600.00	
	Engraving	300.00	$3,900.00
Display Materials:	Direct Mail	$ 500.00	
	Posters	1000.00	
	Signs	1000.00	
	Banners	200.00	
	Billboards	300.00	
	Letterheads	300.00	3,300.00

23. (Continued)

Carried Forward			$ 7,200.00
Radio-TV:	TV Slides	$ 300.00	
	Recordings	350.00	
	Sound Equipment	150.00	800.00
	Stuffers		1,000.00
	Public Relations Services		6,000.00
			$15,000.00
	Allowed by Chief Administrative Officer		$12,000.00

24. To provide for small tools and other supplies.

36	Square shovels @ 3.46 each	$124.56
30	Mills Files @ $.45 each	13.50
300	18 x 18 Red Flags @ .26 each	78.00
50	Shovels @ $4.02 each	201.00
200	ft. Water Hose @ $.25 ft.	50.00
25	House Brooms @ $1.30 each	32.50
20	Yards Canvas @ 1.71 yard	34.20
20	Light Bulbs @ $.20 each	4.00
2	Sledge Hammers @ $4.63 each	9.26
6	Bales Rags @ $14.55 Bale	87.30
12	Pairs 5" Hinges @ $.30 pair	3.60
12	Garden Rakes @ $25 doz.	31.25
12	Lawn Rakes @ $14 Doz.	14.00
12	Manure Forks @ $4.40 each	52.80
15	Gals. Germite @ $3 gal.	45.00
5	Pails Soap @ $8.40 pail	42.00
2	Axes @ $3 each	6.00
	Miscellaneous Supplies	100.00
200	lbs. P. 40 Cronite Detergent	32.00
		$960.97

25. To provide tires and tubes for 67 trucks, 6 passenger cars, and 15 non-mileage units.

Estimate based on survey of present tires by Purchaser's Tire Shop.

26. To provide metal signs, posters and decalcomanias for the Bureau of Street Cleaning's cleaner city and anti-litter campaigns, and for educating the public to use the waste receptacles placed on streets for their convenience.

27. To provide materials and supplies necessary to protect the health and safety of our forces while performing their routine duties.

a)	Materials to replenish first aid packets	$35.00
b)	First Aid Kits	26.00
c)	Goggles	10.00
d)	Warning Flags	25.00
e)	Driver Training Materials	30.00
f)	Miscellaneous purchases of approved safety items	50.00
		$176.00

28. To provide working tools for street sweepers.

It is estimated that the following number of brooms and handles will be required during 1963-64 fiscal year.

Approximately 1100 street brooms @ $1.62	-	$1782.00
400 broom handles @ .49	-	196.00
Other type brushes for cleaning equipment, etc.		100.00
		$2078.00

29. To provide gutter broom wire for 14 motor sweepers during 1963-1964.
During 1961-62, 13 sweepers used 13650 lbs. of wire at a cost of $4127.00.

The Bureau received funds for an additional motor sweeper for the current fiscal year for a total of 14 units during 1963-64.

An estimated 14,500 lbs. will be needed during 1963-64.

14,500 lbs. @ .32 per lb. - $4640.00

30. To provide necessary tools for Gang Sweepers and Blockmen to perform their duties in an efficient manner. It is estimated that the Bureau will replace 123 hand scoops during the 1963-64 fiscal year. A scoop lasts practically one year and costs $7.10.

123 x $7.10 - $873.30

500 broom scrapers will be needed by Gang Sweepers. They will cost approximately .50 each - 250.00
$1123.30

31. To provide fuel for operation of automotive equipment.

Request based on average of last 5 years expenditures plus 5% price increase.

1961-62	-	$25,294		
1960-61	-	24,218		
1959-60	-	22,997		
1958-59	-	23,000		
1957-58	-	23,738		
		$119,247	÷ 5 =	$23,849.40
5% for price increase				1,122.47
				$25,041.87

32. To provide office stationery, forms, time books, special notices and miscellaneous printed items.

33. For use in weed control on city-owned land. Among these areas are unimproved streets, vacant lots, and partially landscaped rights-of-way, i.e., stairs, walks and easements.

34. SUMMARY OF EQUIPMENT.

PRIORITY	ITEM	NEW	REPLACEMENT
1	3 Motorized Street Sweepers		$37500
2	3 Dump Trucks		24750
3	2 Motor Flushers		30000
4	150 Standard Cans		5100
5	1 Typewriter		215
6	5 Can Sheds		1000
7	1000 Litter Receptacles	$15000	
8	Jet Power Water Sprayer	1900	
9	1 Motor Sweeper	12500	
10	2 Motor Scooter-type trucks	2500	
12	1 Automobile, Intermediate	2085	
		$33985	98565
			33985
			$132550
	Allowed by Chief Administrative Officer		$108150

35. To replace a 1955 Smith-Corona typewriter. This machine is 7 years old and does not produce good work.

Because of the amount and kind of work produced in this Bureau one must have a machine which operates at top efficiency. If this item is approved our present machine will be over 8 years old by the time the new one is delivered.

1955 Smith Corona - Serial #88E4118670
Inventory not available
Salvage value approximately $5.00
Cost $215.00

36. To provide 3 modern 3-cubic yard Motor Sweepers to replace 3 1955 Elgin Motor Sweepers which have become very costly to operate.

Replacement of these machines has been recommended by Purchasers Shop.

Number	Make	Year	License	Mileage	Shop Repair 6/30/62	Salvage
431-894	Elgin	1957	100351	19066	$7757	$1500
431-898	Elgin	1958	109945	18192	9857	1500
431-899	Elgin	1958	109946	18529	9295	1500

3 Motor Sweepers @ $14000 each - $42,000
Less Salvage 3 @ $1500 each - 4,500
Request - $37,500

32. To replace 2 1950 G.M.C. units which are 12 years old and which are becoming costly to operate.

Replacement has been recommended by Purchasers Shop.

Number	Make	Year	License	Mileage	Shop Costs	Salvage
431-767	G.M.C.	1950	E88690	100746	$5644	$1000
431-668	G.M.C.	1950	E88691	89050	7494	1000

2 Motor Flushers - $32000
Salvage Value
2 Units - 2000
$30000

Allowed by Chief Administrative Officer - $15000.00

38. To provide funds for the purchase of 150 street cans with tops to replace those worn out and beyond repair. This is a minimum need for replacement.

150 cans @ $34.00	-	$5100
Salvage value of old units	-	Nil
Request		$5100

39. To provide 5 new sheds to replace those which through normal wear are not repairable.

These sheds are used by blockmen for storage of street cans used by them in cleaning their routes.

The use of sheds is a safety factor and provides minimum interference with pedestrian travel. They provide space for storage of 6 - 8 cans in a small sidewalk area, not possible when sheds are not used. If the cans are not so housed people also use the cans for illegal disposal of garbage.

5 sheds @ $200.00 each	-	$1000.00
Salvage value of old sheds	-	nil

40. To replace 3 obsolete 1950 trucks. These trucks are subject to much rough use and are over 12 years old. These trucks are becoming too costly to operate as well as being hazardous on the streets.

Replacement of these units is recommended by the Purchaser.

Number	Make	Year	License	Mileage	Shop Costs to 6/30/62	Salvage
431-762	G.M.C.	1950	E85687	67178	$4565	$500
431-763	G.M.C.	1950	E88688	61814	5063	500
431-764	G.M.C.	1950	E89689	49695	6200	500

3 Trucks @ $8750 each	-	$26250
Less Salvage Value @ $500 each	-	1500
		$24750

41. To provide one-half of an estimated 2000 additional units needed in various business districts, at bus stops, and near schools.

This estimate is the result of a survey conducted last year at the request of the Mayor's Citizens Committee.

At the present time this Department has 325 such units counted at various locations. Public acceptance of these units is obvious in that we find these baskets must be emptied daily. We have had many requests for these units, particularly from neighborhood groups and merchant associations.

The initial investment in such a great number of units is substantial but because of the low unit cost we will be able to place many more units on the street then we would if we used the older more costly models.

We intend to request a similar amount in next year's budget.

1000 units @ $15 each	-	$15,000
Allowed by Chief Administrative Officer	-	$ 7,500

42. To augment our 14 mechanical sweepers in order to increase the efficiency of our cleaning by maintaining minimum frequencies of cleaning as scheduled.

Very often, because of breakdown of our equipment, we must neglect cleaning of certain areas and this results in many justifiable complaints from citizens.

1 Motor Sweeper	-	$14000
Less Salvage	-	1500
		$12500

43. To provide transportation for 2 blockmen assigned to clean portions of Taraval Street and Noriega Street from 19th Avenue to Great Highway.

We propose to combine these and 1 or 2 other routes now cleaned by 1 man each.

There are long stretches of some streets that do not require daily cleaning service, therefore requiring men to spend more time than necessary in their assigned areas.

These scooter-type trucks will hold 3 or 4 standard cans where our buggies now only hold one can. Other major cities are using these machines for this type of work.

2 Machines @ $1250 each - $2500

44. For use by the requested Assistant Superintendent in performance of his duties.

1 Intermediate 4-door business coupe	-	$2025
1 Heater Defroster	-	60
		$2085

1. Normal increment adjustments.

2. 3.511.120.000 Temporary Salaries

Class	Expenditures 1961-62	Expended 7/1/62-11/15/62	Required 7/1/62-6/30/63	Est.Req't. 1963-1964
B512	495	-	493	-
1424	-	-		417
1444	137	141	167	-
4320	-	-	-	179
	632	141	660	596

Vacation relief for teller and counter attendant 4 weeks
Budget typing 3 weeks

3. 3.511.200.000
O.E. 218 Maintenance & Repair - Office Equipment

This amount is for servicing and maintaining of seven electric adding machines, one electric calculator, a time stamp, one electric comptometer, two numbering machines, one electric typewriter, and six manual typewriters. $60.

$60.00

4. O.E. 219 Maintenance & Repair - Other Equipment

These funds will permit a gradual refinishing of two office desks yearly. All fourteen desks in the bureau have been in continuous use for the past thirty years. 2 desks @ $55.00

$110.00

5. O.E. 225 Tabulating Service (FTB)

These funds are requested for a continuation of the consolidation of activity reports and cost reports of the Department of Public Health into one operation. This will expedite reports required by Federal, State, and local governments and agencies.

Under the existing system, these reports are a combination of machine and hand tabulation. The Bureau of Public Health Nursing is now under the new system, with the Bureaus of Maternal & Child Health, Disease Control, Dairy & Milk Inspection, Tuberculosis Control, Venereal Disease Control, and Food & Sanitary Inspection slated to convert to the new system. When this system is fully tested, the personnel now maintaining the hand tabulation will be surveyed as to their functions.

Cost as estimated by Purchaser's
Tabulating Division $8445.60
Budget statistics (a recurring, continuing request) 992.00
$9437.60

6. O.E. 235 Subscriptions

Subscriptions to journals on Public Health and Govern mental accounting, budgeting, and electronic data processing.

$55.00

3.511.300.000 Material & Supplies

7. O.E. 371 Stationery & Office Supplies

In accordance with [illegible] $350.00

Continuing increase in reports and data required by statutes, and governmental agencies for state and federal public health purposes. 10.00
Total(no increase requested) $360.00

3.315.400.511 Equipment (PUR)

Replacements

8. O.E. 402 Chairs, posture (2)
To replace two chairs over 25 years old, Nos. 50-077 and 50-100. Replacement cost
2 @ $40 $ 80
Less trade-in 0
Net cost $ 80

9. O.E. 402 Desk, typist (2), left pedestal
To replace two typist desks over 30 years in use. Replacement would be more feasible than refinishing; Nos. 50-022 and 50-039
2 @ $140 $280
Less trade-in 0
Net cost $ 280

10. O.E. 402 Chair, executive
To replace 30 year old chair used by bureau chief, No. 50-015
1 @ $60 $ 60
Less trade-in 0
Net cost ~~$ 60~~ 0

11. O.E. 412 Typewriter (w/interchangeable carriage)
To replace Royal 3937900 purchased 1949 with manual 15" typewriter plus interchangeable 18" carriage for budget form typing.
1 manual typewriter $230
1 interchangeable carriage 160
Total ~~$390~~
Less trade-in (est) 10
Net cost $ 380

12. O.E. 412 Typewriter, electric
To replace Royal 4445787 purchased 1951. Electric model is needed for multiple-copy and stencil forms.
1 electric typewriter $487
Less trade-in (est) 10
Net cost $ 477

13. O.E. 412 Adding machine (½)
To replace two adding machines, Burroughs Nos. A863864 and A904077 (old 13 col. & 10 col. 9 key type). Complete overhaul cost would not be justified.
1/2 @ ~~$800~~ 400
Less trade-in (est) 10
1/2 @ $10 ~~20~~
Net cost ~~$ 780~~ $390

14. O.E. 412 Time stamp
To replace Stromberg Model T-12, No. 50-071. Current model is over fifteen years old and overhaul expense would not be economical.
1 @ $200 $200
Less trade-in (est) 10
Net cost ~~$ 190~~ $60

15. O.E. 402 NEW
Files, 4 drawer, legal (2)
Increased number of records for ready reference. State and Federals grants have increased.
2 @ $100 ~~$ 200~~ 0

16. O.E. 491 Books, reference and professional.
MAA and State of California requirements for uniform statewide hospital system will necessitate purchasing such reference books as "Uniform Cost Analysis Manual" by the California Hospital Association. Other books will also be needed to keep staff references up to date and current. ~~$ 75~~ 0

Form 4250

D | 431 | CITY & COUNTY OF SAN FRANCISCO
Department, Board, or Commission: PUBLIC HEALTH-ADMINISTRATION

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964

Index Number 513 | Sheet Number 1A | 431

ADMINISTRATION

DISTRIBUTION OF COSTS

	7/1/61-6/30/62	7/1/62-12/31/62	1/1/63-6/30/63	7/1/63-12/31/63	7/1/63-6/30/64
COSTS					
Personal Services	$159304	$ 85[illegible]	$ 83[illegible]	$[illegible]	$[illegible]
Contractual Services	194162	110252	129977	[illegible]	[illegible]
Materials & Supplies	6214	3582	3[illegible]	[illegible]	[illegible]
Fixed Charges	30107	13[illegible]	14[illegible]	[illegible]	[illegible]
Total Costs	$389787	$213[illegible]	$2[illegible]	$[illegible]	$[illegible]
DISTRIBUTION					
Transportation - Non Residents	$ 152	$ 536	$ 868	$ 1200	$ 1750
Removal of Dead Animals	9900	6030	6030	13000	14000
Private Hospital Care	76589	43954	58108	104000	104000
Home Care & Homemaker Service	19579	12050	15450	27500	35000
Medical Service & Care - Other Counties	29998	16962	15038	30000	40000
Burial of Indigent Dead	28132	12099	12301	25000	30000
Nalline Testing	9268	5005	5006	10071	10000
Total	$174618	$ [illegible]	$111897	$[illegible]	$[illegible]
Charges to Other Bureaus & Institutions	$215169	$11[illegible]	$[illegible]	$[illegible]	$[illegible]
Total Distribution	$3[illegible]	$1[illegible]	$[illegible]	$[illegible]	$[illegible]
RECEIPTS					
Burial Refunds	$ 7838	$ 6504	$ 30[illegible]	$ [illegible]	$ [illegible]
Nalline Testing	2[illegible]21	[illegible]61	[illegible]	[illegible]	[illegible]
Total	$ 1[illegible]59	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
NALLINE TESTING					
Cost	$ 9268	$ 5005	$ 5006	$ 10071	$ 10000
Tests	5311	2669	2700	5369	5500
Cost per Test	1.75	1.88	1.92	1.95	1.97

1. Normal increment adjustment

2. 3.513.110.000 New Employments (2)

One 1424 Clerk-Typist 333/405 for Personnel Office

The present clerical staff of the Personnel Office consists of:
1 B516 Senior Clerk-Typist
1 1446 Senior Clerk Stenographer
1 1202 Personnel Clerk
1 B512 General Clerk-Typist (p.t. -12 hrs./wk.)
2 1402 Junior Clerk (1 information and mail clerk,
1 messenger)

There has been no increase in this staff in at least ten years. However, the number of employees in the Department of Public Health have increased from 1925 in July, 1951 to 3241 in July, 1962. This increase in departmental personnel has obviously increased the paper work processed by our office in volume and complexity. An increase in the necessity of more rapid processing of certain documents has been occasioned by changes in regulations and procedures of the Civil Service Commission.

The responsibility for processing and furnishing accurate and immediate information in connection with large temporary payrolls and more frequent extensions of temporary requisitions is handled by virtue of considerable time and effort on the part of an experienced employee.

An additional 1424 Clerk-Typist is necessary to assist in alleviating the volume and pressure of important phases of personnel procedures. In order for the Personnel Office to fulfill its function adequately for the benefit of the Department as a whole, the individual bureaus and employees and to comply with requirements of other City departments, it is recommended that this one additional employment be approved.

One 1424 Clerk-Typist 333/405 for Procurement Section.

On July 1, 1962 the Purchasing Procurement Procedure was revised, relieving the Purchasing Department from the responsibility of purchasing materials, equipment and contractual services under the sum of $2%.00. This has thrown a greatly increased volume of work upon the two-man section in the Administration Bureau who take care of all the purchasing for the many bureaus in the Central Office and the Emergency Hospital, as well as processing the 10,000 requisitions annually for the entire Health Department.

As a result of this procedure, the Revolving Fund Purchase orders, have increased from an average of 120 per month to over 160 a month, with all the time-consuming detail which each separate order involves. At the same time, State and Federal funds are constantly being transferred to the Health Department for the purchase of many extra thousands of dollars worth of materials, equipment and supplies, involving all the extra purchasing, typing, filing and distribution which each separate purchase requires.

In addition, the annual budget of the entire Health Department has increased each year, and each bureau and institution in the Health Department is constantly submitting more requisitions, each one of which has to be processed and filed by the present two-man staff.

The Supply Supervisor is obliged to spend more and more time on the telephone, getting prices, delivery information, availability of supplies, etc., and is unable to takepart in the important clerical details such as filing, typing, checking, etc., which is so necessary for the proper functioning of this Department.

The new clerk's time would be used as follows:

60% Checking off requisitions against newly issued Purchase Orders.

20% Checking, processing and filing requisitions with Paid Purchase Orders.

10% Typing requisitions and correspondence.

5% Filing

5% Obtaining data from previously filed orders. Entering purchase orders in ledger book.

Answering telephone and receiving packages.

A portion of this requested position can be reimburseable from federal funds.

3. 3.513.111.000 Allowance for Overtime

Class	Expenditures 1961-62	Expenditures 7/1-9/30/62	Est. Expend. 1962-63	Est. Req'ts. 1963-64
1424 (B512)	$ 244	$	$ 366	$ 384
1446 (B408)	80	20	109	114
1650 (B4)	18		75	79
1652 (B6)	51		125	131
B2	273		375	394
B309	113		150	157
1202 (B512)	283	130	350	367
TOTAL	$1,062	$ 150	$1,550	$1,626 $1500.

4. 3.513.115.000 Sick Leave

Class	Expenditures 1961-62	Expenditures 7/1-11/15/62	Probable Expend. 1962-63	Est. Req'ts 1963-64
1402	$ -	$ -	$ -	$ 76
1424 (B512)	179	-	300	215
1446 (B408)	46	- -	200	170
1706 (B454)	507	389	500	550
7426 (C52)	-	-	-	189
TOTALS	$ 732	$ 389	$1,000	$1,200 $1000

5. 3.513.120.000 Temporary Salaries

Class	Expenditures 1961-62	Expenditures 7/1-9/30/62	Probable Expend. 1962-63	Est. Req'ts 1963-64
1402 (B210)	$ 84	$ -	$ -	$ 202
1424 (B512)	688	741	771	833
1444 (B408)	199	-	-	1,101
1706 (B454)	500	179	179	537
2230 (L360)	-	-	750	786
7426 (C52)	-	-	-	289
TOTALS	$1,471	$ 920	$1,700	$3,748 $1300

6. 3.513.140.000 Fees & Other Compensation

Fees paid to hearing reporter for personnel and condemnation hearings. - - - -	$ 600
Increase in number of condemnation hearings -	100
	$ 700 $ 700

7. 3.513.200.000 Contractual Services
O.E. 201 Travel Expense-Non Local

Parking meter, bridge tolls, telephone calls, and other local travel expenses incurred by Director of Public Health, Assistant Director, Hospital Services, and Assistant Director, Public Health Services.

TOTAL	$ 600.00	$ 600

8. O.E. 206 Travel Expense - Non Local

Director of Public Health

American Public Health Association	$ 410
Conference California Local Health Officers (2 meetings)	100
Local Mental Health Officers Conference (2 meetings)	100
Hill Burton Fund Allocation Meeting	75
Meetings as called by State Dept. of Public Health (Co. Supv. Assn. Health Comm., State Agr. Dept., etc.)	90
TOTAL	$ 775 $ 700

Assistant Director of Public Health-Hospital Svc.

American Hospital Association, NY. 8/25	$ 320
California Hospital Association, Oakland 10/25	55
Hill Burton Fund Allocation Meeting	40
Western Hospital Association-12 8/20	0
TOTAL	$ 415 $ 400

Senior Departmental Personnel Officer

Public Personnel Administration Regional Conference	$ 300
TOTAL	$ 300 $ 300

Director, Bureau of Accounts (Alternate-Asst. Director)

Association of Business Management in Public Health Seminar	$ 300
TOTAL	$ 300 $ 300
TOTALS	$1,790

9. O.E. 2 6 Travel Expense - Non Residents

Funds to transport non-residents from San Mateo County General Hospital to their place of residence. If these funds are not provided, the Health Department would have to continue medical care of these non-residents - resulting in higher cost for the operation of City and County.

TOTAL	$1,750 $

10. O.E. 216 Maintenance & Repair-Auto Equipment (PGS)

For maintenance and repair of automotive equipment charged to Administration Bureau $1,300

Crank case blow-by devices for Health Department Vehicles as per Purchaser's 11/1/61 instructions. For vehicle furnish and install $19.95 plus 5,000 mile maintenance $2.25 plus 10,000 mile maintenance $3.25 equals $21.45.

$21.45 X 42 vehicles	$901	
Reduction by O.A.O.	-201	
	$700	
		+1300.
TOTALS		$2,000.

11. O.E. 218 Maintenance & Repair-Office Equipment

For repair of office equipment in Central Office Bureaus; manual and electric typewriters, posture meter machine, time stamps, thermofaxes, dictating equipment; in accordance with experience and age of equipment.

TOTAL $1,300. +100.

12. O.E. 219 Maintenance & Repair - Other Equipment

For maintenance and repair of equipment other than those classified as office items, in accordance with experience.

TOTAL $ 225 +100.

13. O.E. 224 Services of Reproduction Bureau (IRF)

To provide funds for photostating and other reproduction work for Department of Public Health in accordance with experience:
$1,900

Estimated requirement of
Assistant Director of
Public Health Hospital Svc. 100
TOTAL $2,000 +1400.

14. O.E. 225 Services of Tabulating Bureau (ITB)

To provide funds for tabulating service for Central Office bureaus in accordance with estimate as furnished by Purchaser's Tabulating Bureau.

TOTAL -$ 715 +650.

15. In accordance with Controller's Departmental Instruction No. 519, 12/3/62.

16. O.E. 232 Telephone & Telegraph (PUR)

To provide telephone and telegraph services for Central Office bureaus.

Location	Monthly Service Charge	Period of Service	Computation	Total
Rm. 422 101 Grove St.	$ 8.50	7/1/63 thru 6/30/64	$ 8.50 X 12	$ 102.
Westside Health Center	3.25	7/1/63 thru 6/30/64	3.25 X 12	39.
Adult Guidance Center	1.70	7/1/63 thru 6/30/64	1.70 X 12	20.40
Rm. 4120 1001 Potrero Ave.	13.55	7/1/63 thru 6/30/64	13.55 X 12	162.60
Total additional monthly service charges required -				$ 324.00
Funds required for existing telephonic equipment (based on Controller and Purchaser's estimate)				30,260.00
TOTAL				$30,584.00

17. O.E. 231.01 Telephone & Telegraph Installation (PUR)
NEW INSTALLATIONS - - - - - - - - - - - - - - - - - - (Non-Recurring)

Location	Description	Total
Rm. 422 101 Grove St. (Cripp. Child. Serv.)	K.T.S. 9,10,74,104. Change instrument Station J to pick up and hold all locals. Install additional station to pick up andhold all locals. Now stations to be inter-com line. UN 1-4701.	$ 23.00
Westside Health Center	Install new station. FI 6-4940	4.00
Adult Guidance Center	Install telephone instrument on inter-com line only in staff conference room. This instrument to signal all other instruments and be signalled by all other instruments.	11.00
Rm. 4120 1001 Potrero Ave. (Asst. Dir. P.H. -Hosp. Svc.)	Change to KTS local 419 (MI8-8200) and one outside phone (MI 8-5525) & install speaker phone (Asst. Dir's. phone). Secretary's phone to remain the same w/out change.	23.00
		$61.00 +12.

18. O.E. 233 Postage

Postage requirements for twelve Public Health bureaus, nine district health centers, Emergency Hospital Services, Hassler Health Home, Laguna Honda Hospital, San Francisco General Hospital, Community Mental Health Services:

1) In accordance with experience and need	$19,000	
2) Increase in U.S. Postal rates (eff. 1/7/63) of 25% (Example: 1962 three cent postage rate will be four cents in 1963)	4,250	
TOTAL	$23,250.	$1000.

19. O.E. 237 Scavenger Service (PUR)

To provide scavenger service for Central Office bureaus: estimate based on Purchaser's 1/3/63 letter for increase of 8%.

TOTAL $748.

20. O.E. 255 Removal Dead Animals

Removal of dead animals from streets of City and County of San Francisco, in accordance with 1962-1963 contract quotation.

TOTAL $12,060.

21. O.E. 269 Other Professional Services

1) Services of Court Reporter and transcripts for condemnation and personnel disciplinary hearings	$350.
2) Services of Real Estate Department in connection with purchases, sales, and appraisals of land for this Department.	500.
TOTAL	$850.

22. O.E. 298 Other Contractual Services

To provide funds for miscellaneous contractual services for Central Office Bureaus in accordance with prior years' experience.

TOTAL $100.

23. 3.513.267.000 Medical Service & Care - Indigent - Private Hospitals

O.E.		AMOUNT REQUESTED
267	In-Patient	$ 50,000 A.
		55,000 B.
TOTAL		$105,000

A. The demands upon In-Patient funds have been high due to bed shortage at S.F. General Hospital in certain critical areas.
B. The increase in the Out-Patient [illegible] stimulated interest in the use of the program. Another important factor has been the fact that medical coverage for the adults in Aid to Needy Children cases was deleted as of May 1, 1963.

24. 3.513.267.001 Home Care and Homemaker's Service

Home Care	$ 15,000
Homemaker's Service	20,000
TOTAL	$ 35,000.

The Home Care service is [illegible] nursing, occupational and physical therapy, and nutrition for care of patients with [illegible] contract dt. and in lieu of the [illegible] the rates charged.

25. 3.513.267.003 Medical Service and Care - Other Jurisdiction

To provide funds for payment of emergency medical care and treatment rendered to indigent residents of the City and County of San Francisco. Costs of other county hospitals have increased, and this has reflected in their billings to San Francisco.

TOTAL [illegible]

26. 3.513.300.000 Materials & Supplies

Request in accordance with use and change of item and [illegible].

TOTAL $1[illegible]

27. O.E. 3 [illegible], Oil and Lubricants (PUR)

For use of Director of Public Health, Assistant Director of Public Health, I.H. Services, Asst. Dir. of Public Health, Hospital Services, and official reasons of Public Health, Central Office Bureaus, health centers, clinics, and the institutions.

TOTAL $1,000.

28. O.E. 371 Stationery and Office Supplies

To provide funds for stationery and office supplies for the Central Office including the Assistant Director of Public Health - Hospital Services. In accordance with experience:

	$2500.
Increase to accommodate new and expanding Federal grant requirements.	500.
TOTAL	~~$3000.~~ $2450.

29. O.E. 375 Stationery - Stores (PUR)

To provide stationery from stores for Central Office Bureaus.

TOTAL	~~$400.~~ $300.

30. 3.513.361.000 Drugs, Chemicals and Gases

To provide for purchase of Nalline and other drugs for use in Nalline Clinic. This department is reimbursed for State participation in this program.

TOTAL	$3100.

3.315.400.513 Equipment (PUR)

REPLACEMENT

31. O.E. 402 Chair, posture (1). To replace worn chair #50-148 in Personnel Office.

1@ $40.	$40.
Less trade-in	0
TOTAL	$40.

32. O.E. 406 Drapes, 3 pairs. To replace drapes in Director of Public Health offices. Current drapes are over 25 years old and in very poor condition. No visible identification number

TOTAL	$250.

33. O.E. 412 Dictating Equipment (2). To replace two Edison Voicewriters, inv. nos. 50-4745 and 50-4746. These machines are over twenty five years old; replacement parts are no longer available and overhaul costs would be excessive.

~~2~~ 1 @ $330.	~~$660.~~	$330.
Less trade-in	0	
TOTAL	~~$660.~~	

34. O.E. 412 Typewriter, electric (1). To replace electric typewriter (RFF 13-5945093) used by Assistant Director's secretary. Condition of machine would not justify cost of overhaul.

1 @ $460.	$460.
Less trade-in	20.
	$440.

35. O.E. 456 Sedan 4-door 5-passenger, Class A car (1). To replace auto now assigned Assistant Director of Public Health.

Vehicle	Make	Year	License #	Mileage 9/30/62	Mileage 6/30/63 (est.)
513170	CHEV	1956	83595	38651	45000*

Cost as per Purchaser 11/26/62 Bulletin $2150.

*(Mileage is not indicative of poor condition of vehicle.)

NEW

36.	O.E. 402	Chair, posture (2)	$ ~~60.~~ C
	402	Desk Typist (2)	~~280.~~ C
	412	Typewriter, Manual (2)	~~510.~~ C

Requested for two new positions of 1424 Clerk-Typist (One for Personnel Office; one for Procurement Section.)

37.	O.E. 402	File, 5 drawer, letter size	~~$ 140.~~ C
	412	Adding machine	~~275.~~ O

For use in Private Hospital Care section. File is needed for increased reference and caseload. Adding machine would facilitate checking of billing.

38. O.E. 402 Chairs, barrel, wooden (3). Similar to Boling Chair Co. (Walnut finish) #6711. For use in Assistant Director-Hospital Services office to enlarge seating capacity for conferences

3 @ $25. ea. ~~$ 75.~~ O

39. O.E. 402 Bookcase, 4 shelves
For use in Director of Public Health's Office ~~$150.~~ 0

40. O.E. 402 Coat & Hat Rack
Wall-mounted type for use in Assistant Director of Hospital Services' office $ 30.

41. O.E. 474 Safety belts for installation in Central Office Bureaus vehicles in accordance with Section 4.16 of the Administrative Code.

Cost incl. installation $17 x 42 vehicles ~~$714.~~ 0

42. O.E. 491 Books, reference and professional for use of Director of Public Health and his staff $150.

43. 3.513.800.000 Fixed Charges

O.E. 849 Burial Indigent Dead

To provide funds for burial indigent of the City and County of San Francisco, in accordance with experience and proposed price increases ~~$30000.~~ [illegible]

44. O.E. 854 Dues Administrative Code Section 16.6-10

Membership

California Hospital Association	
San Francisco General Hospital	$ 12[illegible].
Laguna Honda Hospital	120.
Hassler Health Home	120.
S. F. County Medical Society	
Director of Public Health	15.
Ass't. Director of Public Health-Hospitals	135.
Northern California Hospital Council	
San Francisco General Hospital	~~$[illegible]~~ 0
American Hospital Association	
San Francisco General Hospital	~~$[illegible]~~ [illegible]
Laguna Honda Hospital - Group Member	110.
Ass't. Director of Public Health-Hospitals	15.
Association of Western Hospitals	10.
U.S. Conference of City Health Officers	75.
American College of Hospital Administrators	
Ass't. Director of Public Health-Hospitals	50.
Ass't. Superintendent, Adm., S.F.G.H.	50.
	$ ~~[illegible]~~ .00

* Institution Membership in American Hospital Association.

1. Our Institutions of the City and County of San Francisco lack the full services offered by membership in the American Hospital Association. This Association of Hospitals throughout the country is the focal point for the distribution of the most current and improved methods of hospital administration. At present, our area is not receiving the benefits of the Administrator of the Hospital Liaison in the amount of information which should be supplied to our Institutions from this Association.

2. If the Office of Assistant Director of Public Health for Hospital Services is to be fully effective, complete interchange of information between our Hospitals and the Association must be obtained.

3. Information derived from the [illegible] supplied in the various areas [illegible] would, undoubtedly, result in dollar savings and [illegible] funds necessary to obtain the services [illegible] membership. By analyzing and reviewing the [illegible] at the Annual Convention, [illegible] which equipment will be [illegible] service to patients with either the [illegible] or with an improved [illegible] cost of [illegible] more effectively and efficiently.

It is mainly [illegible] equipment, and policies [illegible] hospitals can be obtained. We wish to continue [illegible] develop the ideas and techniques [illegible] and it is only by [illegible] volunteer Association [illegible] be sifted out and refined [illegible] units for adoption. It would [illegible] tion and better coordination [illegible] Institutions can result in [illegible] similar relationship [illegible] out our country can [illegible].

[illegible]

A rapid growth of hospitals [illegible] during the [illegible] efforts at all levels of [illegible] national, and worldwide.

San Francisco [illegible] administration by its [illegible] and programs of the local [illegible] Hospital Association.

44. O.E. 854 Dues (Continued)

**5. HOSPITAL COUNCIL OF NORTHERN CALIFORNIA (Cont'd.)

Southern California has been handling problems at a regional level for a number of years through its Southern California Hospital Councils. These problems have been ones which were not necessarily within the scope or ability of the California Hospital Association to handle.

Late in 1961, the Hospital Council of Northern California was formed for the purpose of promoting action among its members to enhance the effectiveness of hospital service to the community; to promote cooperation and good relations between hospitals and private or public agencies with a direct interest in health and hospitals; to promote, in the public interest, planning and coordination of hospital facilities and services; and to encourage more effective utilization of hospital facilities.

The day has passed when any single institution can stand alone or apart from other facilities and profess to possess all the services that are necessary for public service. San Francisco General Hospital needs the ready cooperation and knowledge of other hospitals just as they need knowledge of the <u>better</u> services and policies existing within it.

Services of hospitals are determined basically at local level but conflicts or the need for interpretation of services soon develop which can best be handled on a regional basis.

Well over ninety hospitals are participating in Council work to date. San Francisco General Hospital should be represented in this area of hospital administration.

45. In accordance with experience and first six months 1962-1963 expenditures.

D 439 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964 — 432

Department, Board, or Commission PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY — Index Number 517 — Sheet Number 1A

BACTERIOLOGICAL LABORATORY

DISTRIBUTION OF COSTS

		7/1/61-6/30/62	7/1/62-12/31/62	1/1/63-6/30/63	7/1/63-12/31/63	7/1/64-6/30/64
COSTS						
Personal Services		$ 71835	$ 42016	$ 84149	$ 88165	$ 88620
Contractual Services		70	33	137	170	170
Materials & Supplies		957	405	552	952	1275
Drugs, Chemicals & Gases		6875	2452	5068	7500	8250
Laboratory Supplies		3532	3298	707	4000	5500
Retirement System		9480	5554	6058	11012	11012
Administration		1806	1053	908	2051	2007
	TOTAL	$ 94555	$ 54811	$ 97579	$113455	$117334
DISTRIBUTION						
Disease Control		$ 3366	$ 1951	$ 2752	$ 4063	$ 4210
Dairy & Milk Inspection		17616	10211	10755	20146	20951
Food & Sanitary Inspection		5134	2976	5109	6105	6041
Tuberculosis Control		38361	22257	37578	45015	47016
Venereal Disease Control		30078	17436	19550	37826	39116
	TOTAL	$ 94555	$ 54811	$ 97579	$113455	$117334
Number of tests*		$ .65	$ .76	$ .79	$ .79	$ .79

*Actual for 1961-1962; estimated for other periods.

The primary functions of the Public Health Bacteriological Laboratory is to provide the necessary laboratory services for the various programs of the Public Health Department that fill the needs of the Citizens. Other benefits to the community are the consultation and reference services available to physicians, private clinical and hospital laboratories, and to others of the medical profession. The laboratory has been approved by the California State Department of Public Health to give inservice training to those college graduates qualified to become public health microbiologists. Public Health Laboratories function under laws found in the Health and Safety Section of the Administrative Code of the State of California.

PROGRAM ACTIVITIES ANTICIPATED FOR THE FISCAL YEAR 1963-1964

BUREAU OF DISEASE CONTROL

A. Venereal Disease Control:

Increased incidence of syphilis and gonorrhea presents a major public health menace. The problem of antibiotic resistant strains of gonococci and related organisms (tribe mimeae) necessitates more extensive laboratory studies. Federal grants have been made to aid local control programs.

As a result of these intensified public health programs the laboratory work load will increase. There will be an increase in cost for supplies and personnel time.

B. Tuberculosis Control:

There is an intensified program at both the local and national level to eradicate tuberculosis. This program calls for the laboratory to:
1) establish the nature of the etiologic agent and to classify these agents by an expanded battery of tests,
2) determine what drugs are appropriate in vitro for treatment of the patient by employing drug susceptibility tests,
3) establish the adequacy of therapy in patients by determining blood serum drug levels, and,
4) monitor the therapeutic response of the patient.

The major hinderances to this program now are:
1) the lack of adequate space for the performance of these tests, and
2) the lack of adequate safety facilities to handle live tuberculosis organisms and toxic gasses.

The lack of adequate space for personnel, equipment, and the performance of these tests may be rectified by the relocation of thetuberculosis section from its present location in Room #420.

The lack of adequate safety facilities to handle live tuberculosis organisms and toxic gasses (tear gas, cyanide gas), which are produced as test by-pr oducts, may be overcome by the use of a biological safety cabinet.

The space improvements, safety features, and test materials will require an increased budget expenditure in this expanding program area.

C. Other Services.

No increase is anticipated in parasitology, enteric bacteriology or the other communicable diseases. Laboratory services will be provided in food poisoning outbreaks. All of these are costly in terms of personnel time. Since we now have a Division of Rehabilitation and Chronic Disease we might expect increased laboratory services for illnesses associated with chronic ailments and geriatrics.

On this program we will have the use of fluorescent antibody technic equipment. A dark room is being prepared and needs some additional items. Initially we will use it for rabies and cancer cells screening. Other fields of use to be explored in the future are tuberculosis, gonorrhea in women, syphilis, and a program for Crippled Children Services dealing with the presence of streptococci with its resultant heart and kidney damage.

SANITARY CONTROL

No changes in work load are expected for either the Bureau of Dairy and Milk Inspection or the Bureau of Sanitation and Housing Inspection. However, greater amounts of commercially prepared foods are being used. The problems of preparation, storage, shelf life, cleanliness, and the final quality of this type of merchandise will call for use of the laboratory facilities.

A recommended change by the Department of Agriculture for the incubation temperature used in milk bacteriology for culturing milk plates will require the purchase of incubators to provide for this. This will also provide the needed incubator space for the larger amount of bacteriological tests now being done.

FORM 4220

D | 441 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964 | 441

Department, Board, or Commission PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY — Index Number 517 — Unit Number

GENERAL REMARKS

The Public Health Laboratory was set up thirty years ago and was adequate at that time. Changes in the health needs of the community, development of new methods and increased dependence on laboratory findings have rendered much of the Laboratory obsolete. For many years nothing was done to correct this situation because of the possibility that new and well equipped public health and clinical laboratories would be located at the San Francisco General Hospital. With this issue still in doubt, four years ago we adopted a five year plan to rehabilitate this laboratory. Budget requests for the first three years covered replacement of wornout equipment which would be movable. Requests in this year budget completes our plan to bring the laboratory up to date at the lowest possible expenditure to fill the expanded needs of established programs. This calls for a tuberculosis laboratory in a separate room, as mentioned above in Section B.

PERSONNEL

In spite of the shortage of trained professional laboratory personnel we now have one of the best laboratory staffs in the State of California to handle our current needs. Any expansion of programming will call for additional help.

There needs to be a revaluation of the office work. We have had to forge the preparation of procedure manuals and work of similar nature due to lack of clerical time. Also now and more complicated records will be kept for the Federal and State Grants on the Tuberculosis and Veneral Disease Programs.

1. Normal increment adjustment.

2. 3.517.112.000 Holiday Pay

Class No.	1961-1962	Budget Allowance	7/1/62 11/30/62	Estimated 7/1/62-6/30/63	Estimated Requirements 1963-64
2462	236	180	69	180	200
2464	84	180	130	180	180
Total	320	360	199	360	380

Saturdays and Holidays must be staffed because of the nature of work in a Bacteriological Laboratory. The amount of work, which is influenced by the day of the week on which the holiday falls, determines the personnel time required.

3. 3.51 .120.000 Temporary Salaries

Class No.	1961-1962	Budget Allowance	7/1/62 11/15/62	Estimated 7/1/62 6/30/63	Estimated Requirements 1963-64
250	1700	1800	259	1800	[illegible]
			TOTAL		[illegible]

2 L 50 Laboratory Apprentice for six months each at 300 per month

4. 3.517.200.000 Contractural Services.
O.E. 206 Travel Expenses - Non local

O.E. 206 — Amount requested for [illegible]

By law Public Health Laboratories in California must be licensed by State Department of Public Health and maintain certain standards of personnel, equipment and methodology. In accordance with these requirements meetings are held under the jurisdiction of the Bureau of Field Services of the California State Department of Public Health and the California Association of Public Health Laboratory Directors. New procedures, proficiency surveys and other matters pertinent to the maintaining of an up to date laboratory are on the agenda. This is extremely valuable to our department.

5. O.E. 235 Subscriptions.

Subscriptions for the laboratory Journals: Laboratory World, Public Health Reports, American Review of Respiratory Diseases and for miscellaneous reports and Joural reprints.

Amount Requested

Total [illegible]

6. 3.517.300.000 Materials and Supplies
O.E. 351 Household and Institutional Supplies

For household and institutional supplies for the laboratory, the increased request due to increased work and increased cost of supplies

Amount Requested
[illegible]

7. O.E. 335 Cleaning and Lavatory Supplies

An increase in the cleaning supplies for the laboratory is requested:
1) due to our desire and need to implement stricter sanitary requirements when handling and working with infectious material, and
2) due to increased costs of these supplies.

Amount Requested
~~275~~ $300.

8. O.E. 341, Dry Goods, Notions, Fabrics (Pur.)

Dry Goods and Fabrics for laboratory

Increase is for price increase and laboratory costs needed.

Amount Requested
100

9. O.E. 371 Stationary and Office Supplies

For stationary, office supplies, and printed forms for the laboratory in accordance with experience and depleted inventory. The average expenditure for this budget area over the last five years has been $830.

Laboratory Report Forms required:

	Amount Requested
Tuberculosis	220
Syphilis	220
Water	165
Fluorescent Antibody	55
Antibiotic Sensitivity	55
	715
Stationary and office supplies	85
TOTAL	~~800~~ $800

10. 3.517.361.000 Drugs, Chemicals, Gases.

For drugs, chemicals, gases in accordance with experience.

	1962-1963 Amount	%	1963-1964 Amount	%
Communicable Disease				
Venereal Disease	$4300.	57.3%	$4500.	48.3%
Tuberculosis	1500.	20.0%	2000.	35.9%
Other (Parasitology, enterics, etc.)	1000.	13.3%	1000.	10.7%
Sub Total	$6800.	90.6%	$7500.	92.3%

10. (cont) 3.517.361.000 Drugs, Chemicals, Gases. (Cont')

	1962-1963 Amount	%	1963-1964 Amount	%
Sanitary Control				
Milk, water etc.	$700.	8.7%	$700.	7.2%
Miscellaneous	50.	.7%	50.	.5%
Sub Total	750.	9.4%	$750.	7.7%
TOTAL	$7500.	100%	$7500. ~~$8250.~~	100%

Testing increased by over 3,000 during the last fiscal year in the Venereal Disease Program Area and a slight increase is requested to provide for additional laboratory testing reagents (complement and antigen).

There is an all out effort to control tuberculosis in the next five years which will call for increased services from the laboratory. Increase requested is for drugs, chemicals and media that will be required.

11. 3.517.362.000 Hospital and Hospital Laboratory Supplies

An increase is requested in this area due to;
1) depletion of supplies,
2) increased cost of replacement of supplies, and
3) increased breakage due to increased handling, cleaning, washing, and sterilizing supplies.

Amount Requested
~~5500~~ $5000

12. 3.315.400.517 Equipment (Pur)
Manual Typewriters (2) (O.E. 412)

Typewriters (Smith-Corona 8884242337-15 and 8884242500-15) are worn out and have required frequent repairing. These typewriters should be replaced with a more sturdy and dependable model that will hold up under continous use for stencil cutting and for multicopy work.

Estimated Cost	470
Less trade in value	20
	450

13. Autoclave with Automatic Sterilizer Control and Installation (O.E.484)

Autoclave 50-2328 is over 30 years old and has constantly been repaired. The laboratory has been informed by the Dept of Public Works that it cannot be repaired again. One autoclave does not maintain proper steam pressure or temperature for dependable sterilization. The autoclaves are required throughout the day for the sterilization of nursing supplies, including immunization and tuberculin packs, and for the sterilization. The autoclaves are required throughout the day for the sterilization of nursing supplies, including immunization and tuberculin packs, and for the sterilization of infectious laboratory material.

Estimated cost	5000
Less trade in value	0
Net Cost	~~5000~~ 0

14. Water bath with cover (1) (O.E. 484)

The water bath (50-2321) used for the serologic testing of syphilis has an unacceptable temperature variation which could lead to the erroneous reporting of these serological tests. This water bath has required the attention on the Department of Public Works electrician on numerous occasions but this temperature variation has not been overcome.

Estimated Cost	260
Less trade in value	0
Net Cost	260

15. Microscope, Binocular with variable optical system (1) (O.E. 484)

Microscope (50-2381) is over 20 years old and no longer meets the requirements of magnification and specimen resolution for our work. This microscope has produced severe eyestrain in microbiologists when used over an extended period of time and has been retired from use. A binocular microscope with variable optical system is required for our work.

Estimated Cost	850
Less trade in value	0
Net Cost	850

16. Quebec Counter (1) (O.E. 484)

Quebec counters are used in the laboratory for counting the number of bacteria found in milk, water and food pulmonary specimens. The present counter (1956) has inadequate illumination and could be replaced to insure accurate counting of bacterial colonies.

Estimated cost	180
Less trade in value	0
Net Cost	180

17. Adjustable Laboratory Chair (4) (O.E. 484)

Four new professional personnel have been added to the staff in the last fiscal year (1962-63) and adjustable laboratory chairs are requested to provide seating for them at the various workbench levels at which they are required to work. Seat to be adjustable from 2 -26 inches from floor. Amount Requested 720

18. Laboratory cart (1) (O.E. 484)

This laboratory cart is requested to provide for the safe transportation of large volumes of glassware, test tubes, supplies, and infectious material between the various laboratory rooms.

Amount Requested
100

19. Centrifuge plus accessories (1) (O.E. 484)

Laboratory testing has increased by over 15,000 tests per year over the last five years, and a centrifuge is requested to expedite the processing of this greatly increased workload.

Amount Requested
1500

20. Colorimeter (1) (O.E. 484)

This colorimeter is requested for the use in the following areas of 1) Civil Defense - an essential piece of equipment in the preparation of reagents to be used with our Fluorescent Antibody Equipment for the rapid identification of possible biological warfare agents, and,
2) Venereal Disease - for the accurate determination of spinal fluid protein.

Amount Requested
575

21. pH Meter (1) (O.E. 484)

This instrument is necessary to determine and adjust acidity or alkalinity of laboratory culture media, blood serum and solutions. This is a basic piece of equipment for any laboratory culture media and will find great application in the fields of food poisoning and particularly so in Fluorescent Antibody Technique.

Amount Requested
450

22. Incubators (2) (O.E. 484)

During the coming fiscal year it will become necessary to incubate our milk bacteriology test plates at a lower temperature (32°C.) than all the rest of our bacteriology test plates (37°C). This difference in required incubation temperature in our milk program can be met with two (2) modular reach in incubators which will handle our present workload.

Amount Requested
2200

23. Freezer (1), 15 cubic feet with Quick-Freeze Unit (O.E. 484)

A freezer is requested for storage of:
1) immune serum used with our Fluorescent Antibody Equipment,
2) food poisoning specimens for preserving court evidence in our Food Sanitation program area,
3) patient serum for use in virus serology techniques, and
4) preservation of specimens submitted for Rabies examination in our Disease Control program area.

Amount Requested
270

24. Garbage Disposal Unit (Heavy Duty) (1) (O.E. 484) with Installation

We have had flooding of the laboratory due to the blocking of drainage and sewer pipes by waste. This could be eliminated by installation of a garbage disposal unit.

Amount Requested
~~600~~ 0

25. Weighing Balance (1) (O.E. 484)

This laboratory does not have a fine weighing balance. The weighbalance requested is a basic, indispensable piece of equipment to be used in all our program areas, and especially so in Food Sanitation and in Fluorescent Antibody Techniques.

Amount Requested
600

26. Biological Safety Cabinet with Accessories and Installation of Counters (1) (O.E. 484)

A biological safety cabinet is requested to prevent a Microbiologist from accidently infecting himself or infecting workers around him with tuberculosis. This safety cabinet provides an area isolated from the rest of the laboratory where infectious material may be worked on without fear of an accidental infection. The laboratory is currently employed in an expanding tuberculosis program calling for more specimens, more handling of live tubercle bacteria, and more testing. This testing will also by necessity involve the production of tear gas and possibly cyanide gas as test by-products. The safety cabinet is this laboratories best possible insurance against a laboratory accident of this nature. The counters are required to provide adequate work space to allow three (3) new professional personnel to perform their tuberculosis laboratory work and to allow for the safe and rapid handling of infectious tuberculosis specimens.

Amount Requested
~~3125~~ 0

27. Sinks (2) with Installation (O.E. 484)

Two sinks are requested to be used in combination with each other. One sink is to be used for the processing and staining of microscope slides previous to their examination with a microscope. The second sink is to be used for hand washing after handling infectious material in the laboratory.

Amount Requested
~~800~~ 0

28. Reference Books (O.E. 491)

To acquire the necessary reference materials for our work in the laboratory and to provide us with a ready source of standard procedures and various microbiological techniques.

Amount Requested
100

FORM 3290 D

445

CITY & COUNTY OF SAN FRANCISCO
Department, Board, or Commission PUBLIC HEALTH-CHEMICAL LABORATORY

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964

Index Number 519

445

CHEMICAL LABORATORY

DISTRIBUTION OF COSTS

	7/1/61-6/30/62	7/1/62-12/31/62	1/1/63-6/30/63	7/1/63-12/31/63	7/1/64-6/30/64
COST					
Personal Services	$ 32909	$ 21073	$ [illegible]	$ [illegible]	$ [illegible]
Contractual Services	196	56	184	240	275
Materials & Supplies	100	41	107	148	184
Drugs, Chemicals & Gases	526	196	154	350	429
Laboratory Supplies	353	221	199	450	600
Retirement System	4183	2640	[illegible]	[illegible]	[illegible]
Administration	853	504	504	1008	1344
TOTAL	$ 38980	$ 24911	$ [illegible]	$ [illegible]	$ [illegible]
DISTRIBUTION					
Disease Control	$ 1785	$ 1141	$ [illegible]	$ [illegible]	$ [illegible]
Dairy & Milk Inspection	5929	3540	[illegible]	[illegible]	[illegible]
Food & Sanitary Inspection	15514	9918	[illegible]	[illegible]	[illegible]
Public Health Nursing	4787	3060	[illegible]	[illegible]	[illegible]
Emergency Hospital Service	6365	4069	[illegible]	[illegible]	[illegible]
San Francisco General Hospital	4600	2940	[illegible]	[illegible]	[illegible]
TOTAL	$ 38980	$ 24911	$ [illegible]	$ [illegible]	$ [illegible]
Number of tests*	24066	12000	12000	24000	48000
Cost per test	$ 1.62	$ 2.08	$ 2.17	2.15	2.11

*Actual for 1961-1962; estimated for other periods

The function of the Chemical Laboratory is to perform chemical tests and analysis for the Inspection Division of the Department of Public Health, the Police Department, the California Highway Patrol, the Emergency Hospital Service, San Francisco General Hospital, San Francisco Water Department, School Department, Society for the Prevention of Cruelty to Animals, and other departments requesting these services to maintain the health and welfare of the people of San Francisco.

In addition to providing analytical services, the Chemical Laboratory also contributes proof in obtaining the conviction of suspected violators of the Health regulations, and aids the official law enforcement agency in solving toxicological problems. A systematic check of foods, food products, milks, waters and air is indispensable in any organization responsible for safeguarding the community's health.

The laboratory received a total of 7,082 samples and performed a total of 24,068 tests on these samples during the fiscal year 1961-62. This was an increase of 189 samples, or 2.7%, and 2,987 tests or 14.2% over the last fiscal year. The following is a breakdown by group of samples received and tests performed.

GROUP	NO. OF SAMPLES	TESTS PERFORMED
Ground Meats	372	1120
Processed Meats	209	1399
Stomach Contents	1012	4985
Toxicological specimens	226	1257
Urines	127	259
Waters	307	903
Sobriety Tests	738	3278
Drugs	129	636
Miscellaneous foods, e.g. Salvage foods, food poisoning, etc.	82	572
Miscellaneous other products, e.g. paints, chemicals, solutions etc.	67	297
Air samples	1629	2438
Milks and Milk products	2185	6434

Thirty-five (35) of the 372 samples of ground meats, or 9.5%, submitted for analysis were adulterated. Twenty-three (23) had over the legal maximum of 30% fat and 12 had sulfite, a preservative, added.

Forty-two (42) samples of processed meats had more than the legal minimum of 3.2% non-fat dried milk; four (4) had too much cereal; forty (40) samples had more than the 10% added water which is permitted, and ten (10) had over the amount of fat allowed.

Stomach contents (gastric washings) are submitted by the emergency hospitals from cases involving the ingestion of poisons taken accidently or with suicidal intent. Of the 1,012 specimens submitted, 456 were positive. Aspirin with 205 positive (mostly children) was number one, and barbiturates with 130 positive was number two. The problem that becomes most complex each year is the identification of the many drugs found in body fluids where there are no known tests. In many cases the chemists must work out his own method of identification on the known drug first, providing a sample can be obtained from the druggist, then try to isolate and identify it in the gastric washings.

A rapid but comprehensive analysis of toxicological specimens, e.g., blood, urine, spinal fluid, etc., is a necessity in the treatment of emergency comatose patients. Instrumentation such as spectrophotometer, chromatography, etc. has enabled this laboratory to give the doctors at the San Francisco General Hospital this service. Most of the specimens were from patients admitted through the Emergency Hospital in a coma without history of cause. An immediate determination of whether a patient had or had not ingested a drug, the identification and quantity of drug in the body, assists the doctor in diagnosing and treating the patient, which can often mean the difference between life and death.

All drinking water distributed in San Francisco by the San Francisco Water Department and privately in bottles by Alhambra National Water Company are analyzed at least once a month for fluoride content by this Department. Added fluoride is maintained in all potable waters consumed in San Francisco at not more than one (1) part per million - a very safe level. The public water supply is analyzed continously by the Water Department for fluoride and other chemical components and for bacteria.

Sobriety tests are samples of blood submitted by the San Francisco Police Department and the California Highway Patrol for the quantitative determination of alcohol in accident cases involving drunk driving. There were 15 court cases with a jury this last fiscal year, with a chemist testifying as an expert witness.

The Chemical Laboratory continues to operate the SP-8 Station, located in the laboratory, for the total oxident in air pollution survey, plus the preparation of solutions and analysis of air samples from the other three stations operated by the Department of Public Health.

FUTURE PLANS OF THE CHEMICAL LABORATORY

Research of new methods, utilizing the ultra violet spectrophotometer, chromatography and crystallogrsphy to increase the number of drugs that may be identified in toxicological specimens; also increase the precision of identification and quantitation of these drugs. A DK-2 Spectrophotometer with automatic

FUTURE PLANS OF THE CHEMICAL LABORATORY (Con't)

recorder and gas Chromatography would greatly facilitate the above research. These instruments will be requested in the next budget.

Start a more intensive survey of the milks sold in San Francisco for adulteration with water, utilizing the new Cryoscope, a very precise instrument which determines the freezing point of milk to the one one thousand of a degree Centigrade, from which the percentage of added water in milk can be calculated.

Increase the number and scope of ground meats and processed meats analyzed each month.

With the increase in personnel this fiscal year the laboratory can now determine the oxidant level as ozone by the neutral buffered potassium iodide method as recommended by the Department of Public Health, State of California.

1. Normal increment adjustment.
   3.519.200.000 Contractual Services

2. O.E. 201 Travel Expense - Local Fares

   Travel expense for laboratory employees for court testimony, attending authorized meetings, visiting other laboratories for information, etc.
   TOTAL $20. $15.

3. O.E. 206 Travel Expense

   Five (5) day workshop California Institute of Public Health Laboratory Directors at Asilomar, about April 1964.
   Accommodations $60.
   Travel expense 15.
   TOTAL $75. O

4. O.E. 218 Maintenance & Repair-Office Equipment

   For maintenance and repair of office equipment including Friden Calculating Machine and typewriter.
   TOTAL $[illegible] $ [illegible]

5. O.E. 219 Maintenance and Repair - Other Equipment

   For maintenance and repair of electronic equipment, analytical balances, microscopes and general equipment.
   AMOUNT $[illegible]

   Additional amount requested for maintenance of the Beckman's Model "DU", Model "B" Spectrophotometers and Cryoscope. All are expensive delicate instruments requiring an expert to repair.
   AMOUNT $ 50.
   TOTAL $150. Incr

6. 3.519.300.000 Materials & Supplies
   O.E. 331 Household & Institution Supplies

   Household and institutional supplies for laboratory.
   TOTAL $[illegible] Incr.

7. O.E. 371 Stationery & Office Supplies

   Stationery, office supplies, the printing of cards for bacterial reports and amounts for recording the results of blood sobriety tests.
   TOTAL $[illegible] Incr.

8. 3.519.300.000 Drugs, Chemicals & Gases

   Drugs, chemicals and gases for laboratory based on prior years experience.
   TOTAL $[illegible] Incr.

9. 3.519.300.000 Hospital & Laboratory Supplies

   Hospital and laboratory supplies for laboratory based on prior years experience.
   TOTAL $[illegible]

10. 3.515.400.510 Equipment

    REPLACEMENT OF EQUIPMENT

    Beckman Spectrophotometer, Model DU, Serial No. 110271, including Hydro Spectra Monochromator, Model 3900, Serial 10801, Battery Power Hydrogen Lamp Power Supply, Model 3900, Serial 10801, Battery Power Supply Regulator, Model 3900, Serial No. 10271. (There is a trade in value on this equipment.)

10. 3.315.400.519 EQUIPMENT (Con't)
(Con't) REPLACEMENT OF EQUIPMENT (Con't)

1 - DK-2A RATIO-RECORDING SPECTROPHOTOMETER NON-LINEAR WAVELENTH PRESENTATION FOR 115-VOLT, 60 CYCLE OPERATION. Beckman Catalog #75501. Includes Monochromator Assembly with built-in Flat-Bed Recorder; Power Supply Unit; 6871 Dual Source Unit complete with 3333 six-volt Tungsten Lamp and 8533, 30-watt Hydrogen Lamp; 2965 Hydrogen Lamp Power Supply; Receiver compartment complete with 11754 Multiplier Phototube (1P28) and 46559 Lead Sulfide Cell; sample compartment complete with 92040 Cell Holder; a matched set of two Silicin Rectangular Cells (10 mm path length); 5396 Dust Cover; 100 sheets 12977 Chart Paper (non-linear, absciasa calibrated from 346 mu to 218 mu); 100 sheets 12978 Chart Paper (non-linear, absciasa calibrated from 960 mu to 340 mu); 100 sheets 12979 Chart Paper (non-linear, absciasa calibrated from 2850 mu to 925 mu) 100 sheets 12980 Chart Paper (linear, calibrated in inches); two spare 23858 Flexible Shafts; 91897 Ink (2-oz. bottle) and 80378 instruction manual. Completely assembled for immediate installation and operations.

AMOUNT $8,800.
Credit on Model "DU" 1,200.
Net, including Tax [illegible] O

The DK-2A has a greater range from 185 millimicrons to 3500 millicron as compared to "DU" of 210 to 700 millimicrons. The DK-2 with recorder will give a permanent and accurate record of the curve of a compound showing all maximum and minima between the wavelengths selected. The time saved is phenominal, the DK-2 takes only minutes to give a curve where it might take hours to manually get readings on "DU" then plot curve on paper.

The advantages of ultraviolet spectrophotometry for evaluating pharmaceutical samples are numerous. Both manual and automatic recording techniques are applicable, but the latter is of particular value. Among the advantages of the recorded spectrum technique, the following seem to be outstanding.

1. The recorded spectrum serves as a profile for a particular product which can be used for both identification and quantitation.
2. The whole absorption spectrum can be recorded in as much time as it taken to make individual manual measurements.
3. Wavelength error is minimized. An incorrect setting simply shifts the absorption spectrum either to the right or left of the starting point. A similar error in manual measurement could lead to sizeable inaccuracies in the analysis.
4. A recorded spectrum yields information on contaminants which could lead to erroneous results if not considered.
5. Time consuming algebraic computations and elaborate manipulations are minimized. Visual examination and comparison with standard spectra usually suffice in many cases to classify the product.
6. Several components can be determined simultaneously. The only operation required in many cases is one diluting the sample to the measurable concentration level. With classical methods similar analyses are more subject to confusion and fouling of the analyses.
7. The use of differential recording permits evaluation of single components in the presence of interfering substances.
8. The accuracy of the ultraviolet technique often is considerably better than theaccuracy of official methods of analysis. The accuracy of the recorded spectrum is comparableto that with manual single beam measurement when proper operating parameters are employed. Since wavelength errors are minimized and interferences are easily detected, the reliability of recorded spectra is often better.

11. NEW EQUIPMENT

Meat Grinder needed for grinding meat samples, frankfurters, bologna, corn beef, etc., submitted to laboratory for analysis.

O.E. 484 (1) Hobart Meat Chopper, complete with accessories, Model 4812, including tax.

TOTAL $430.

12. O.E. 484

Needed for washing an. rinsing pipets, more uniform and thorough than by hand.

1 - Pipet Rinser, Automatic Polyethylene
B.K.H. #53198 - Size "E" for pipets up to 24 inches. $40.

1 - Pipet Basket and Washer. All Polyethylene B.K.H. #53199
Size "E" 25.

1 - Jar, Pipet, Polyethylene Dimensions 6¾" X 36"
B.K.H. # 36322 24.

TOTAL $89.

13. O.E. 491
Professional (Chemical, Drugs, etc.) books $50.

BUREAU OF MATERNAL & CHILD HEALTH

The Program responsibilities of the Bureau of Maternal and Child Health include: maternal and infant health supervision, child health conferences, school health for all public and parochial schools, dental health, Crippled Children Services Program, and Diagnostic Centers for eye, ear, and cardiac case finding.

The chief budgetary needs of the Bureau relate to personnel and time-saving equipment. Most of the increases in personnel are requested, not because of program changes, but because of the marked increase in childhood population in San Francisco, both preschool and school-age, during the last 10 to 15 years, plus an increase in the percentage of socially dependent population who require and utilize public health services. During the years from 1950 to 1962 the total school population increased 37% without any increase in physicians, audiometrists, or other Maternal and Child Health personnel serving the schools. Examples of the change in the social characteristics of the residents in San Francisco are the following:

About 8 percent of births in San Francisco occurred out of wedlock, and almost 50 percent of these deliveries occurred at San Francisco General Hospital. The estimated average family income in San Francisco in 1958 was $4,700.00, yet more than 20,000 children under the age of 18 lived in families with income under $250.00 a month. About 13,000 children under the age of 18 are in families receiving Aid to Needy Children grants, with an average grant of less than $150.00 a month per family. In 1961, of the approximate 15,000 resident births in San Francisco, 75 percent were white and 25 percent were non-white. In comparison with the approximate 16,000 resident births in 1963, 85 percent were white and 15 percent were non-white. Therefore, these two factors -- increase in childhood population and increase in the number of children in low income socially deprived families -- require that the Health Department provide a comprehensive well-balanced Maternal and Child Health program.

Without increases in personnel it is impossible to carry on the same degree of program activities with an ever increasing population to serve. Therefore unless personnel needs can be more adequately met it will be necessary to carefully place priorities on program and limit certain aspects which are important but cannot be continued without the additional personnel.

The equipment items most urgently needed are those which effect efficiency in operation. With limited personnel it is extremely important that each person be able to perform as much work as possible. Without proper equipment a great deal of clerical and professional time is wasted.

1. Annual Increment adjustments.

2. 1424 Clerk Typist (1) Salary Range 333/405

This clerical worker is needed in Crippled Children Services Program to perform the clerical duties now being done by highly paid medical social workers. Most of these duties involve around the local hospitals and all Crippled Children Services cases must have financial eligibility determination before being accepted for treatment and this financial eligibility be reviewed yearly. The determination of financial eligibility is the responsibility of the medical social worker. Much of the work involved in strictly clerical and can be done by a competent clerical worker and the time of the medical social worker. In other words most of the clerical procedures related to financial eligibility of the patients can be done by clerical workers thus freeing the medical social workers for professional duties. A time study by the medical social worker is taking at least one-half of her time in doing clerical work which can be done by a clerk typist. [illegible] and pulling charts, filing, [illegible] to change appointments [illegible] public health nurse [illegible] when the child was last seen [illegible] copies of medical reports [illegible] doing the routine additional [illegible] financial eligibility [illegible] to secure information [illegible] forms such as [illegible] when policy [illegible] [illegible] and treatment for the child [illegible] the routine letters to [illegible] information as what the [illegible] writing routine letters [illegible] checks. The actual time in the [illegible] eligibility of the child for [illegible] medical social worker. However, the [illegible] children involved would [illegible] the responsibility of the medical social worker.

3. 1444 Clerk Stenographer (1) Salary Range 357/435

This Clerk Stenographer is needed to carry out work [illegible] with the school health program and the defect follow-up of school children. [illegible] duties will consist of all other clerical work [illegible] dictation consisting of letters, [illegible] materials from the special [illegible] program; also type form letters and [illegible] stencils; do certain clerical [illegible] the activities in the schools where the telephone will be used [illegible]

3. 1444 Clerk Stenographer (1) (Continued)

to take messages correctly as well as route some of the calls to the people whom they concern. This position also carries a considerable amount of filing of school health records and also pulling records for redistribution to various other offices including the schools.

Because of the steady increase of school children in San Francisco, and because of the subsequent large number of children with medical problems whose follow-up entails proper communications, this position is very important if the program is to be carried out in the manner it is intended. O

4. Eight (8) forty hour positions transferred to Index 535-Health Centers.

5. Fourteen (14) part time positions, a total of 240 hours per week, transferred to Index 535, Health Centers, leaving a balance of 24 hours per week - 1 part time position.

6. 2538 Audiometrist (1) Salary Range 493/599

This is necessary because of the continuing increase in school population. No new audiometrists have been added to the budget since 1948 and the school population has increased over 30,000 students since that time. Testing is done routinely at grades 1, 2, 3, and 6, on all students new to San Francisco Unified School District and on all students with signs or symptoms specially referred. In 1961, the three audiometrists screened 36,606 students (this represents a total 46,016 tests) and assisted in the review of some 2,000 records for further otological follow-up. Although in the school year 1961-62 only seven elementary schools were not tested, we request the additional audiometrist to begin to test the 10th and 11th graders in order to pick up those youngsters who may be developing a hearing loss due to early otosclerosis. This additional audiometrist could be active within the health education program of the school system as far as hearing conservation is concerned. O

7. In accordance with experience.

8. Maintenance expense for Assistant Director, Bureau of Maternal and Child Health and Crippled Children Services Supervisor to attend the State Crippled Children Services Meeting which will be held out of San Francisco - Approximately $40 each - - - - - - - ~~160~~ O

9. O.E. 218 Maintenance & Repair - Office Equipment ~~$1667~~ 1,000.

Maintenance and repairs to 12 typewriters, adding machine, and duplicating machine as required. A yearly contract for maintenance and servicing of duplicating machine is $35.00 a year. This is necessary if machine is to be kept in

10. O.E. 219 Maintenance & Repair - Other Equipment ~~$500~~ $300.

Necessary servicing and maintenance of 6 audiometers and other Maternal and Child Health equipment.

It is necessary to keep the audiometers in top condition especially during the school year. Also all audiometers must be calibrated and serviced during the school summer vaction. Any delay in provision of necessary maintenance disrupts the testing schedule and results in waste of the audiometrists' time.

This should be a contract with a reputable audiometer repair service and should read as follows: "Labor and service July, 1963 to July, 1964. Minor parts supplied without cost, major replacement parts at cost."

11. Transferred to Index 535, $500, an increase of $200 is requested for the following reason.

O.E. 203 Allowance for the Use of Employees' Cars ~~$300~~ $500.

This is needed in order to provide mileage for full-time personnel in Bureau of Maternal and Child Health who must travel around the city to cover their assignments. (This does not include the District Medical Officers since their travel expenses will appear on the Health Center Budget.) This includes the Assistant Director of the Bureau of Maternal and Child Health, the Crippled Children Services Supervisor, the two Medical Social Workers in Crippled Children Services, and the Audiometrists.

12. O.E. 267 For medical services and care for Crippled Children

Mandatory Appropriation	$153,062
State Matching Funds	306,124
Diagnostic Funds	60,000
Parents Reimbursements	10,000
Total Appropriation	$529,186

13. O.E. 371 Stationery and Office Supplies ~~$1000~~ $2000.

Normal office supplies, but stationery and printed forms inventory has to be replenished. Some of these are forms required by the State of California for subvention programs. In addition, it includes all printed forms used in Maternal and Child Health programs (over 60 forms).

14. This entire appropriation transferred to Index 535.

15. Eliminate 1962-1963 items.

REPLACEMENTS

16. O.E. 402-Chair (1) Approx. Cost $ 250.00

Enoch's Adjustable Specialist's Chair X6019
The House of Vision, Inc.,
30 N. Michigan Ave.,
Chicago, Illinois

To replace the old chair in the Ear and Eye Center which cannot be adjusted to size and height of patient, making it extremely difficult for the physician to examine patients.

17. O.E. 412-Typewriters (3)

Royal - 2 with 13" carriage and 1 with 16" carriage.

To replace the following typewriters which are all in poor condition:

Underwood #5571910-14.....Over 20 yrs. old
Royal #KKG 4338236..... " 12 " "
Smith Corona #68E424333012 " 13 " "

Approx. Cost ($230 each) $690.00
Less trade-in value ($10 each) 30.00

Total Cost ..... $ [illegible]

NEW

18. O.E. 402 - Chairs, Posture (2) Approx. $ [illegible] each $ [illegible]

For the new Clerk Typist, Clerk Stenographer requested in this Budget.

19. O.E. 402 - Desks, Double Pedestal (2) Approx. $140 each $ [illegible]

For the new Clerk Typist, Clerk Stenographer, requested in this budget.

20. O.E. 402 - Telephone Table with Shelf, Oak (1) $ [illegible]

The telephone used by the clerk typist in Maternal and Child Health Appointment & Clinic Section must reach the desk and at present the telephone cord runs on a desk which is inconvenient as well as unsafe.

21. O.E. 402 - Chairs, Conference Type (2) Approx. $ [illegible] ea. $ [illegible]

Schmidt-Scheer Fuey Co. (Refurbishment)

The registrar in Health Clinic and the secretary's desk are in poorly lit back corridor of the Ear and Eye Center and should be moved.

22. O.E. 412 - Typewriters, Royal, 13" carriage (2) Approx. $230 each $ [illegible]

For the new clerk typist and the clerk stenographer requested in this budget.

23. O.E. [illegible] - Calculators - Electric (1) $ [illegible]

For the new multilithist requested in this budget.

24. O.E. 421 - Books $150.00

[illegible]

Form 0150 D | 452 | CITY & COUNTY OF SAN FRANCISCO
Department, Board, or Commission PUBLIC HEALTH - CITY PHYSICIANS

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964 | 452
Index Number 523 Sheet Number 1A

	TOTAL			SAN FRANCISCO GENERAL HOSPITAL			OTHER		
	Cost	Visits	Cost per Visit	Cost	Visits	Cost per Visit	Cost	Visits	Cost per Visit
7/1/61 - 6/30/62	$ 53220	2773	$ 19.19	$ 9774	1289	$ 7.58	$ 43446	1484	$ 29.28
7/1/62 - 12/31/62	$ 27655	1189	$ 23.26	$ 5197	542	$ 9.59	$ 22458	647	$ 34.71
1/1/63 - 6/30/63	$ 27829	1400	$ 19.88	$ 5326	600	$ 8.88	$ 22503	800	$ 28.13
TOTAL 7/1/62 - 6/30/63	$ 55484	2589	$ 21.43	$ 10523	1142	$ 9.21	$ 44961	1447	$ 31.07
7/1/63 - 6/30/64	$ 56716	2800	$ 20.26	$ 11047	1200	$ 9.21	$ 45669	1600	$ 28.54

During the past two years the City Physicians' Service has been functioning in many areas not formerly included, in order to render better treatment and medical care to the patients eligible for such service. It should be again emphasized that this expanded scope of medical and para-medical activity has been accomplished within the framework of a reduced budget and a reduction in the number of City Physicians assigned to the Department. In addition to active treatment of medical disease in the home, which now includes administration of drugs, follow-up visits, and referral to specialty clinics, an increasing number of individuals are being followed on a long-term or even indefinite basis as part of the Home Medical Care Program of the City and County of San Francisco.

With respect to the successfully operating and constantly expanding Home Care Program, we would like to call your attention to some of the more specific aspects of its operation and its relationship with other community agencies and projects:

A. We have routinely screened all medical and orthopedic patients admitted to San Francisco General Hospital. In addition we have evaluated all other patients in any of the other departments of the Hospital who were considered possible candidates for this Program, at the suggestion of their individual ward Social Workers and Residents. Of this large number of patients, to date we have personally examined 427 individuals who represented a reasonable potential for the Home Care Program. Although all of these patients, of course, were not ultimately discharged to the Program, their detailed consideration involved a wide array of inter-departmental, inter-agency, and intra-family communications. This unfortunately totaled enormous uncounted hours of letters, telephoning, and other related chores.

B. The number of patients who were accepted for the Home Care Program has constantly grown since its inception so that by the second month of the current fiscal year we were spending the limits of our contractual allotment as well as carrying a large number of other chronically ill patients under arrangement outside of the VHA Home Care category.

C. It should be pointed out that the Home Care Program at San Francisco General Hospital involve close liaison with the Visiting Nurse Association, the San Francisco Society for Crippled Children and Adults, the San Francisco Homemaker Services, the Helpers of the Holy Souls, the Public Welfare Department, private hospital clinics, and private physicians. In addition, a number of patients are being followed for specialty services at the Out-Patient Department of the San Francisco General Hospital. These patients are also receiving general supervisory medical care from City Physicians or, in some cases, private physicians. Changes in orders, changes in the nature or type of ancillary services, and new decisions with respect to medical treatment of any patient receiving chronic, intensive care must be immediately transmitted to the various complex participating in the patient's maintenance. Again, the problem is one similar to a small hospital ward and can only be dealt with through centralized administrative structure.

D. There have been numerous requests from the Department of Public Health and from community agencies to include all eligible patients from the clinic services of other institutions in our Home Care Program. Also, it is hoped that the Home Care Program can be utilized in the continuity of superior patient care and rehabilitative services for those discharges of the recently established San Francisco Hospital in Marin. It is our earnest desire to extend service to any institution or agencies that appropriately will involve some of our staff time, but each such request must be considered with care in light of the priorities that have been set for us.

1. Normal increment adjustments.

2. S. B. 371 Secretary and Office Supply for Clerical and Stenographic Need of the Service. $20.00

3. No request.

The Bureau of Disease Control has program responsibility for communicable disease control and adult health. In the areas of venereal disease and tuberculosis control, the Bureau has within it two independently functioning divisions with a full-time public health physician in charge. Exclusive of these divisions, the budgeted Bureau staff of five half-time physicians, (one half-time physician on Bureau's budget works his 20 hours/week on City Prison physician), two clerks, one supervising public health nurse, and Bureau Director, has the operational responsibility for the control of all other communicable diseases with related epidemiologic problems, supported administrative programs, as well as promoting adult health, i.e. occupational health, accident prevention, chronic disease control and rehabilitation. For ease in presentation, these may be considered to be:

1. Division of General Communicable Disease and Epidemiology
2. Division of Occupational Health and Accident Prevention
3. Division of Rehabilitation and Chronic Diseases

It should be stressed that the above divisional activities are carried out by the same staff.

Historically the earliest responsibility of departments of public health was the control of communicable diseases. The State Health and Safety Code requires the local health officers to undertake necessary action for their control. As a result of preventive measures and advances in therapy, communicable diseases proportionately contribute significantly less to the mortality statistics of the community as they once did. They have been replaced by chronic diseases as the principal causes of death. Our aging population, with their greater degree of chronic illness, needs altered approaches and therefore programs by departments of public health. Similarly, we have become more and more aware of the absence of preventive medical services being offered the working population, who are being exposed to an ever increasing number of potent noxious agents capable of causing disease.

ACTIVITY REPORT - 1961

	Units
Reports - Tabulation - Follow-up	9020
Epidemiologic Consultations, Investigations and Inspections	6244
Animal Bite Follow-up and Consultation	6752
Massage and Tattoo Parlor Permit Supervision	490
Immunization Validations	10516
Mass Immunization Programs	9592
Special Services (City Prison)	8295
TOTAL	51409

GENERAL COMMUNICABLE DISEASE AND EPIDEMIOLOGY

The four half-time epidemiologist-physician consultants are the professional staff for the control of communicable diseases. They are available to visit in the home of persons suspected of having a communicable disease, give advice about isolation if a diagnosis is made and what need be done as far as contacts. In addition to the home visits, one is on duty at the Health Department each morning to diagnose cases that are referred in; also gives telephone consultations to local physicians, as well as concerned parents, diseased persons, etc. These physicians and the remaining staff keep under observation carriers or contacts of typhoid fever and leprosy, securing appropriate specimens for diagnostic tests when necessary. There are specialized epidemiologic investigations undertaken with a variety of other infectious diseases, i.e. infectious hepatitis, poliomyelitis, etc. Comparable detailed field and laboratory epidemiologic investigations are undertaken on suspect "food poisoning" episodes.

The Bureau collects, tabulates and prepares periodic reports of communicable disease notifications sent to it by hospitals, private physicians, and public health clinics. In 1961, 9,900 such reports were handled. The information contained is essential in instituting an epidemiologic investigation of the sources of infection, thereby uncovering other infected persons capable of passing on their infections. This is of particular importance in cases of typhoid fever, tuberculosis, and syphilis. The Morbidity report card is also used for a report of epilepsy or convulsive seizures.

Over 2,000 animal bites were reported. The Bureau staff receives these reports from physicians, medical facilities, the person bitten or his family. We are especially interested in the investigation of all animal bites as we are surrounded by endemic rabies areas with an accompanying increased risk of infections in our dog population. Current administrative practices involved in these investigations are being improved to secure information both rapidly and accurately, which is indispensable to the physician in determining need of antirabies prophylaxis. The San Francisco Police Department performs the investigations. Although the higher echelons appreciate appreciate the problem and are attempting to remedy it, inherent features of San Francisco's program of divided responsibility between the Departments of Public Health and Police, with non-health personnel making health investigations, are difficult to overcome.

We are required by international regulation to certify immunization certificates of vaccination. A fee of $1.00 is charged for this certification, and in 1961 $10,516.00 was secured from this for the general fund.

GENERAL COMMUNICABLE DISEASE AND EPIDEMIOLOGY (CONT')

Associated with this service, we are called upon for health counseling for foreign travel. Educational materials were secured during the past year to further this goal.

Local ordinance charges us with the authority to issue permits for the operation of massage parlors and bath houses. In addition to the initial investigation, Health Department personnel of this Bureau make semi-annual visits to supervise their sanitary operation. Most of the problems related to these establishments are in relation to the enforcement of the criminal code by the Police Department, i.e. prostitution. We have joined with the Police Department and representatives of the industry in drafting a new ordinance which takes cognizance of the current situation. It will transfer to the Police Department the power to issue permits and, therefore, the power to revoke them, although much time devoted to this activity will not be significantly affected. This has been presented to the Board of Supervisors for their action.

The potential health hazard represented by tattoo parlors is reflected in the unfortunate New York City experience where many cases of infectious hepatitis were transmitted by insanitary conditions. Our careful supervision of tattoo parlors in the city, with the absence of any report of infectious disease being transmitted therein, suggests the success of our program.

The Bureau in 1961 was intimately involved in the direction and administration of the mass poliomyelitis immunization program when 100,000 injections were given. It handled somewhat similar programs when the Salk vaccine was originally distributed and finds itself in the forefront in the mass oral Sabin vaccine program.

OCCUPATIONAL HEALTH AND ACCIDENT PREVENTION

A general pattern is evolving whereby departments of public health are recognizing and accepting the responsibility to provide preventive medical services to 40% of the population currently receiving little or none--the working population. A recent San Francisco survey, undertaken in conjunction with the Department of Preventive Medicine of the University of California Medical Center, conclusively demonstrates the absence of preventive medical services available to San Francisco's workers at their place of employment. One striking example reveals that 70% of the firms use one or more chemicals which commonly cause occupational disease, with only

[illegible] having any sort of self-audit [illegible]. Until this Health Department finds itself able to [illegible] primarily specialized services to [illegible] health inspection, the future staff will continue [illegible] with local groups, [illegible] mination, employer organ[illegible] capacity. [illegible] and private [illegible] wise offered by the [illegible] not comparable to [illegible] and [illegible] to Clara, which [illegible] exclusively to [illegible] it by the [illegible] and sanitary [illegible] consultative [illegible] local problems. [illegible] patient, make [illegible] care [illegible] and is [illegible] within the [illegible] ill. We anticipate [illegible] in other [illegible] of the city.

We are currently [illegible]

and select equipment and demonstrate the possibilities of a dental homecare program for the chronically ill. Other services to the bed or home-bound, again using federal funds, will be explored.

1. Normal increment adjustment.

2. Industrial Hygiening @ 745/905

The Chemical Laboratory in the San Francisco Health Department has the equipment to run many basic industrial hygiene measurements. The Bureau of Sanitation and Inspection could provide some personnel time in the collection of these. The Department requires the expert knowledge of an industrial engineer to organize an industrial hygiene activity, an important part of the overall occupational health program, which should be developed on a local basis. Such programs have already been undertaken in San Mateo, Santa Clara, San Jose and Alameda County Health Departments. Industrial hygiene determinations would be made to locate problems. Correction and necessary follow-up will be taken by businesses and will utilize consultants and private laboratories for correction and follow-up. As it is now, only when an actual disease is reported is any action taken and then on a selective basis by state agencies, which leaves many situations unexamined and makes no provision for preventive action.

An suggested in our introductory remarks, the University of California study shows great gaps in preventive medical services in the work setting and the potentials of danger. One or more deleterious agents are present and used in over 70% of the industries--with less than half providing any self-monitoring system. 0

3. 3.525.200.000 Contractural Service.

O.E. 218 Maintenance and Repair - Office Equipment ~~$ 450.~~ 450.

Maintenance and repair of office equipment which includes four manual typewriters, one electric typewriter and one electric adding machine. More frequent and greater maintenance required due to the increasing age of the office equipment.

4. O.E. 219 Maintenance and Repair - Other Equipment ~~$750.00~~ $150.

Maintenance and repair other equipment in accordance with experience plus rehabilitation of desks and chairs

Sanding and revarnishing of:
a. Typewriter desks (2)
b. Executive-type desks (2)
c. Tables:
   1. Small Tables (2)
   2. Large " (1)
d. Chairs:
   1. Swivel type-oak (3)
   2. Straight Back-oak (12)
e. Telephone stand (1)
f. Oak File case (4-drawers) (1)

5. O.E. 235 Subscriptions $ 42.00

Yearly Subscription

New England Journal of Medicine (renewal)	$ 10.00
Journal of Occupational Medicine (renewal)	10.00
Journal of Geriatrics (new)	6.00

Miscellaneous

Miscellaneous Publications (yearly revisions)

Immunization Booklets	$ 3.00
Health Officers Directory	3.00
Pamphlets & Booklets (Occupational Health; Chronic Diseases, etc.)	10.00

6. O.E. 240 Telephone Directory Service $102.00

Telephone Directory Service ($8.50 per month)

A reverse telephone directory, organized by streets, should be provided for investigatory purposes. Its primary use in this Bureau is related to animal bites, where the information provided by the person bitten is not sufficient to localize the animal. With this directory, we could telephone the building or buildings to determine if an animal of that description is known. As it is now, home visits are required and if the owner is a working person, we frequently are unable to take any examination.

7. 3.525.200.010 Contractual Services (P.S.U.)
O.E. 201 Local Fares

Travel Expense forPlague Surveillance Unit

a. In accordance with experience $1153.
b. To meet additional surveillance in outline districts (Lake Merced, Ingleside, Crocker-Amazon, Visitation Valley), where one man was used; two men now required 150.

8. O.E. 216 Mtc & Repair of Auto Equipment (P.S.)

Average of past five years experience.

9. 3.525.203.000 Use of Employees' Cars
O.E. 203

Use of employees' cars
In accordance with experience

To reimburse the Industrial Hygienist (new position) for use of car

10. 3.525.300.000 Stationery and Office Supplies
O.E. 371

Expanding programs in occupational health, accident prevention, chronic disease control and rehabilitation will require stationery and printed forms consistent with [illegible] of the Bureau and in the modification of forms used in services already provided.

Absence of sufficient funds (1961-62) contributed to our supplemental request. We were required to modify actual blank reporting program as personnel requests were reduced. This is a relatively expensive form which we have ordered from the 1962-63 appropriation with the probable result funds will be inadequate for routine requisitions as well as the expansion envisaged above.

18. 3.525.362.010 Hospital and Laboratory Supplies (P.S.U.)

Guinea pigs and other testing media in plague surveillance control program in accordance with experience and higher prices.

19. 3.315.400.525 Equipment - Disease Control (PUR)

O.E. 402
Desk, Executive ~~$160.00~~ O

Replacing: Desk-Executive Type - Line Top, 66x36, double Pedestal Golden Oak, 7 drawers. Purchaser's Inventory #50-1026 . Disk is approximately 25 yrs. old. Estimated Cost $160.00
Less trade-in allowance- 0
$160.00

20. Chair, Executive ~~$60.00~~ O

Chair - Executive Type
Purchaser's Inventory # 50-1397-- Chair is approximately 25 years old. Estimated Cost $ 60.00
Less trade-in-allowance 0
$ 60.00

21. Rug

6x9 Rug to replace present one over 20 years old ~~$100.00~~ O

22. Typewriter ~~$390.00~~
1 110.

I.B.M.-Electric - 15" Carriage, Elite
To replace Underwood - #3-5522350-14
"15 Elite Type- purchased 1942

Electric typewriter is requested due to the heavy typing work required in our division (cards, charts, etc.) as well as the required carbon copies on many of our records and stencil work which will be further aggravated by expanding programs.

23. O.E. 402
Desk - Executive Type - Line Top, 50x29" Double Pedestal Golden Oak, 7 drawers ~~$140.00~~ O

24. Posture Chair - Shaw Walker

This equipment will be needed for the requested n.s personnel (Industrial Hygienist) ~~$60.00~~ O

25. O.E. 491
Books ~~$100.00~~

The Bureau, as a consultant in the area of occupational health and chronic disease, should have a small reference library in these fields. We do not have the basic texts necessary; therefore, the $110.00 to meet the initial requirements of this library is essential.

D 459 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH-DAIRY AND MILK INSPECTION

BUDGET EXPLANATIONS

FISCAL YEAR 1961-1962

Index Number 527 Sheet Number 1 [illegible]

Listed below are the types and numbers of dairy farms and dairy products processing plants under the inspection of this bureau.

Market Milk Dairy Farms	650
Market Milk Receiving Plants	6
Market Milk Pasteurizing Plants	12
Cheese, Butter and Ice Cream Factories	63
	731

Outlined below are the number of inspections that were made and the number of samples taken by the staff during the fiscal year 1961-1962.

	No. Inspections Made	No. Samples Taken
Market Milk Dairy Farms	14,263	11,855
Market Milk Receiving Plants	1,195	1,514
Market Milk Pasteurizing Plants	1,506	6,246
Cheese, Ice Cream and Butter Factories	374	
Groceries, Delicatessens & Eating Places	878	
	17,338	[illegible]

1. Normal increment adjustment.

2. 3.527.120.000 Temporary Salaries

Vacation relief, two weeks for B-512 General Clerk Typist $20[illegible].00

An important function of the B-512 General Clerk Typist is the recording, compiling, and mailing to milk producers and distributors the results of the bacteriological and chemical examination made on samples of dairy products. This work is done in accordance with State laws. Failure to comply with State laws and regulations will lay the department open to law suits and damages.

3. 3.527.203.000 Contractual services

[illegible] Travel expenses

Travel expenses for Dairy & Milk Inspectors working in country areas $1750.00

Effective July 1, 1961 a position was established for 6114 Junior Dairy & Milk Inspector. This inspector will spend one-third of his time on overnight trips in dairy areas. The increase is requested to meet the additional cost.

4. [illegible]

Repairs to typewriters (2) $ [illegible]

Increase requested because the typewriters have been in service six (6) and four (4) years.

5. 3.5[illegible].[illegible] Maintenance supplies - [illegible]

Repair to milk sample boxes. $ [illegible]

Major repairs needed on seven (7) milk sample boxes.

6. 3.5[illegible].[illegible] Subscriptions

Subscription to Dairy & Milk Inspection. $ 16.00

Increase requested because of increased cost in subscription rate.

7. 3.5[illegible].[illegible] Tires and Tubes

Tires and tubes for dairy and milk inspectors' autos within the guidelines of experience and need. $ [illegible]

3.315.400.527 Equipment

Replacements

8. O.E. 402 Posture Chair (1).
To replace (1) Burroughs Posture Chair, Inventory No. 50-831, that is beyond repair.
No trade-in value.

9. O.E. 404 Milk Sample Case (3).
To replace three (3) insulated sample cases Nos. 4, 5, and 6. These cases are beyond repair.
No trade-in value.

10. O.E. 456 Automobiles
To replace the following automobiles as may be approved for trade in by Purchaser of Supplies.

Vehicle	Make	Year	License #	Mileage as of 9/30/62	Estimated Mileage as of 6/30/63
527178	Ford	1959	123905	66471	77000
527190	Ford	1959	124119	62924	74000
527158	Ford	1959	123897	76087	83000

Automobiles suitable for hauling milk sample cases:

Compact 4-door Station Wagons	$ 1980
Heaters	65
Reinforcement for heavy weight	125
	$ 2170
	x 3
	$ 6510

The Dental Division of the Bureau of Maternal and Child Health is staffed by ten part-time dentists employed half-time, five days a week; four full time dental hygienists, and one full time dental assistant, and one part-time clerk-receptionist, under the supervision of one full-time dental director.

The dentists fill teeth with amalgam, silicate, and cement filling materials, do routine extractions, and treat diseases of the oral cavity. Four of the dentists work each morning at Central Office; the other six dentists work at the following outlying clinics: (1) Alemany Health Center (2) Hunter's Point Health Center (3) Westside Health Center (4) Northeast Health Center (5) Cooper School and (6) Monroe School. The dentists in the outlying clinics work without dental aides and consequently see fewer children per session than their colleagues at 101 Grove Street. At the outlying clinics the dentists clean and sterilize their own instruments, make appointments, keep records, and do their own cleaning up. Children who require x-rays are referred to the Central Clinic.

The role of the dental hygienist is slowly evolving from that of a resource person to provide visual aids, factual materials, and demonstrations, so that the classroom teacher can apply our various dental health educational materials in her teaching. A new dental hygienist was employed in October bringing the number of hygienists to serve our school population to four. It is particularly difficult to fill the dental hygienists positions, as our health department pays dental hygienists the lowest salary of any health department in the State.

The dental aide at 101 Grove Street assists four dentists, sterilizes instruments, takes and develops x-rays, types and files dental cards, makes inventories, orders supplies, and makes provision for seeing that the necessary supplies get to the outlying clinics.

It is contemplated that the Dental Division will assume a responsible role in the development and evaluation of an effective training program for dental public health personnel assigned to the Dental Health Center at 14th and Lake when it opens. The Dental Division of the San Francisco Health Department should serve as a model for local health departments and the nation.

1. Normal increment adjustment.

7. O.E. 371 Stationery & Office Supplies ~~$410~~ $450.

Printed forms and stationery for Dental Division based on experience and supplemental appropriations. An increase is asked in this particular fund to provide posters, resource materials, letter cut outs, poster paint, poster board material, and photographic film to make photographic slides for classroom presentations by our dental hygienists.

8. 1.529.361.000 Drugs, Chemicals, and Gases

O.E. 361 Drugs, Chemicals, and Gases ~~$1385~~ $1465.

For drugs, chemicals, and gases used in the treatment of children. Requirements are based on past experience plus price increases as suggested by local dental supply houses.

9. 1.529.362.000 Hospital and Laboratory Supplies

O.E. 362 Hospital and Laboratory Supplies ~~$3000~~ $3725.

For X-ray films, amalgam, small instruments, and other laboratory supplies, based on experience plus increased costs as suggested by dental supply houses. Prior to 1959-60 small dental instruments were purchased as equipment. An increase of $725 is asked over last year's budget to provide for an adequate number of carbide burs to get the maximum effectiveness from our high speed dental equipment. Carbide burs allow our dentists to prepare a cavity faster, and with less trauma to the tooth. Additional funds are needed to buy stainless steel crowns to conserve dental time in preparing, condensing, and carving large amalgam restorations.

1.315.400.529 Equipment (FHK)

Replacement

10. 1 Ritter Model "J-5" Dental Unit and 1 Ritter Foot Pump Chair with AT-200 Weber Handpiece to replace Model "D" Ritter Unit Serial #16397 and foot pump chair #50-860. $3200

Now

11. 8 Portable Oxygen Kits $265

Portable emergency oxygen kits should be placed in Central and the 7 outlying clinics. If a dentist gets an untoward reaction as the result of the administration of a local anesthetic, the City would be legally liable if it did not provide an immediate oxygen supply.

12. Rapid Recovery Air Compressor $450

A budgetary policy of providing one new fast recovery air compressor should be instituted in order to provide for the new air rotor handpieces. These handpieces will replace the old friction type handpieces. This particular air compressor would be used at Alemany Health Center to replace the present inadequate air compressor which does not allow the air rotor to operate at its maximum efficiency.

D | 463 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH-FOOD AND SANITARY INSPECTION

BUDGET EXPLANATIONS

FISCAL YEAR [illegible]

The primary function of the Bureau of Food and Sanitary Inspection is designed to prevent the development of insanitary and unsafe conditions in our daily environment. To accomplish this broad objective, the Bureau's activities and programs range from the protection of the public food and drinking water supply to the use, occupancy, and safety of the buildings in which we work and live.

The Bureau's present programs in the fields of Housing, Food and Environmental Health currently exceed in range and activity any other previous year.

Over the past several years a complete review of all Bureau functions and procedures has been undertaken. As a result of these studies, operational methods have been streamlined, cumbersome procedures eliminated and a high level of services provided the public in all area of Bureau activity.

1. Normal increment adjustment.

2. 3.531.111.000 Overtime

Class No. 6120 Food and Environmental Health Inspector

Normal estimated overtime	$250.00
Estimated requirements for inspection at Kezar Stadium	
10 days x 5 hours x 6.45	
5 hours x 6.45 = 32.25	
X10 days	
322.50	
2 inspectors	
645.00	
Estimated salary increase of 5%	32.00
	$677.00

This Department has been engaged in inspection at Kezar Stadium for events such as the 49er football games, Beatlefest shows, etc.

The working hours for these events are normally from 11:00 a.m. to 4:00 p.m. The inspection involves examination of sanitary supplies and other food products for wholesomeness, proper refrigeration and storage; checking food stands and equipment and inspection of personnel for proper attire and food handling. The necessity of this inspection is evidenced by the food poisoning cases which occurred during the other game four (4) years ago.

Two (2) inspectors and one (1) Principal Inspector are assigned for every event of this type. Past experience dictates that these personnel are necessary to adequately inspect the facilities and

3. [illegible]

Class No.

Class

6120

Under [illegible] all [illegible] are in operation [illegible] by and [illegible] on the [illegible] Collection Day, [illegible])

9 - [illegible] = [illegible]
1 - [illegible] = [illegible]
[illegible]
[illegible]
$1[illegible]

3.531.111.000 [illegible]

[illegible]
(1) [illegible]

3 months
Estimated salary - [illegible]
Salary adjustment $[illegible]

Temporary Salaries

[illegible] for a [illegible], [illegible] relief for a period of [illegible] to [illegible] vacation period.

In addition, [illegible] all of the men from the Municipal Gala

4. (Cont') 3.531.120.000 Temporary Salaries (Cont')

Temporary Salaries (Cont')

was amended to redefine an apartment building. This change required that all buildings containing three (3) or more apartments be licensed and registered with the Department. At the conclusion of the calendar year 1961, four thousand (4000) additional buildings were of record within the Bureau of Sanitation and Housing Inspection and require annual inspection. This registration brought about an approximate thirty percent (30%) increase in the total number of buildings to be inspected annually. The preparation of files, Permits of Occupancy, notices of payment of fees, etc., has increased proportionately.

Urban Renewal Activities have increased steadily in the past several years. A comparison of inspectors case load and total active housing cases reveals the tremendous increase in this activity.

COMPARATIVE HOUSING DATE 1961-1962

1.	Case load per Inspector in June,	1960	7	housing cases
	" " " " " "	1961	12	" "
	" " " " " "	1962	56	" "
2.	Total cases active in June,	1960	403	" "
	" " " " "	1961	674	" "
	" " " " "	1962	3197	" "

The initiation of such new action requires the establishment and maintenance of complete records; typing of notices of correction, condition reports, inter-departmental referral letters, correspondence with property holders, and frequently preparation of condemnation proceedings.

The foregoing two (2) major activities have created an increased work load over previous years. To prevent a backlog of clerical and stenographic work in these functions it has been necessary to use inspectors for certain of these duties. This problem is particularly acute during the summer vacation period. On June 30th a large percentage of the permits issued by the Bureau expire. As a result, one of the heaviest work load periods of the year occurs during the summer vacation months.

On this basis one (1) vacation relief clerk stenographer is requested for a period of sixty (60) days during the summer period.

5. 3.531.200.000 Contractual Services
O.E. 201 - Travel Expense - Local Fares

Carefare for Food and Environmental Health Inspector ~~$150.~~ $150.
Estimate based on prior five (5) years experience and current program needs.

6. O.E. 206 Travel Expense - Non local

Non-local Food and Sanitary Meetings
Based on prior years experience $50.00
Additional Request ~~50.00~~
TOTAL ~~$100.00~~ $50.

With the recent advent of the Bureau's initiation of a major Housing Code Enforcement Program, it has been necessary to attend many meetings outside of the City which have a direct effect on San Francisco's Housing Program.

During the past year, representatives of the Bureau have been in Sacramento for hearings on newly developed State Housing Regulations and Santa Rosa for three (3) days to participate in the National Association of Housing and Redevelopment Officials Regional Conference.

With the exception of the annual conference of the Directors of Sanitation at Asilomar, California, all expenses have been met by the members of the staff attending.

It is expected in 1963-1964 that further hearings will be conducted in Sacramento by State Departments whose regulations are enforced by this Bureau. Many other meetings outside the City will be held which will be directly related to our housing, food and environmental health programs. The majority of the meetings have a direct effect on the conduct of enforcement programs and failure to appear and voice our opinion can result in State regulations contrary to the best interests of the City. Many of the latest technological advances in the field of environmental health are the subject of other meetings and to keep pace with these it is imperative we are in attendance.

7. O.E. 216 Maintenance and Repairs - Auto Equipment (FCS)

Based on previous experience and age of vehicles in use

TOTAL ~~$1465.00~~ $1400

8. O.E. 218 Maintenance and Repairs - Office Equipment

Normal maintenance of typewriters $50.00

9. O.E. 235 Subscriptions

Subcriptions for various periodicals in accordance with past experience. $20.00

Standards, legal requirements, procedures and operating techniques are continuously being revised in all areas of the Bureaus activities. Therefore, to maintain a reasonable level of staff competence it is essential that certain technical data be on a continuing basis.

On this basis an additional request is made to provide the Bureau with the necessary suitable technical periodicals. $30.00

TOTAL [illegible]

10. 3.531.203.000 Use of Employees' Cars

Increased use of employees' cars to concur with increased activity in the Bureau.

[illegible]

Urban Renewal activities have increased steadily in the past several years. A comparison of inspector's case load and total active housing cases reveals the increase in this activity.

Comparative Housing Data - 1961 - 1962

	June 1960	June 1961	June 19[illegible]
1. Case load per inspector	7	12	58
2. Total cases active	403	674	5197

11. 3.531.300.000 Material and Supplies
O.E. 301 Tire and tubes

Tire and tubes for autos used in this Bureau. Increased request is made on the basis of increased mileage on tires.

[illegible]

12. O.E. 312 Lumber and Millwork

Upon complaints by the public, official signs are posted on buildings and vacant lots by this Bureau. The wooden stakes and frames for these signs and posters are frequently vandalized and damaged by juvenile vandalism. Rarely do these signs remain posted more than ten (10) days without replace-

ment. On this basis wooden stakes and frames for signs and posters are requested.

[illegible]

13. O.E. 317 Electrical Supplies

Flashlights are used daily by the inspectional staff of the Bureau. This equipment is used in [illegible] percentage of all food and housing inspection. Constant replacement is necessary due to heavy use and breakage.

On this basis [illegible]

14. O.E. 321 Gasoline, Oil, Lubricants (Auto)

Gasoline and oil for autos in this Bureau.

[illegible]

15. O.E. 331 Miscellaneous Operational Supplies

In accordance with experience.

[illegible]

16. O.E. 401 [illegible]

Normal use of rubber [illegible]

This Bureau is the continuous [illegible] forms, notices, pamphlets, [illegible] tinent information which [illegible] conform with [illegible] its proper maintenance [illegible] new [illegible]

[illegible]

As the [illegible] the [illegible] economic, the ability [illegible] able funds [illegible] will enable the [illegible] files in front [illegible]

[illegible]

17. O.E. 402 Instrument [illegible]

A significant [illegible] the only type of enforcement action [illegible] by the Bureau [illegible] before the Director of the Bureau [illegible] Hearing Board, [illegible] courts [illegible] positive evidence [illegible] conform [illegible] from the City Attorney's Office [illegible] photographic [illegible]

17. (Cont') O.E. 372 Photographic Supplies (Cont')

-secution of this type of work. The printing and developing process will be accomplished by a member of the inspectional staff.

On this basis films and flash bulbs are requested.

$50.00

18. 3.531.362.000 Hospital and Laboratory Supplies

To meet the requirement of the California Restaurant Act thermometers are required to be used by the Bureau's field staff in routine inspections of food establishments. Breakage of this glass constructed equipment runs between 20-25% per year. Therefore replacement of the broken glass thermometer is requested.

$60.00

19. O.E. 402 - Desk, Single Pedestal (3) @ $135. each

$405.00

Five (5) single pedestal special purpose, desks were acquired in 1946, as World War II surplus. They have a single center drawer and a side cabinet containing horizontal filing slots. This type of desk is inadequate for the storing of the files, codes, and equipment that each inspector keeps at hand. Two of these desks were replaced in 1962. General condition of the remaining equipment is very poor.

On this basis three (3) golden oak top 30" X 42" single pedestal 3-drawer desks or equivalent are requested.

Serial No. of desks being replaced are as follows:

50-767, 50-768, 50-769 - Salvage Value None.

TOTAL $405.00

20. O.E. 402 - Desk, Executive - Double Pedestal (1)

A double pedestal oak top 3-drawer typewriter desk is presently being used as an executive desk. It is old and in poor condition and not suitable as an executive desk.

On this basis one (1) oak top executive 36" X 72" double pedestal six drawer golden oak desk or equivalent is requested.

Serial No. of desk being replaced is - 50-1046 - salvage value none.

TOTAL $225.00

21. O.E. 402 - Typewriter and Stand (1)

New and increased enforcement activities within the Bureau have proportionately higher demand for increased stenographic and clerical services. Frequently, when a backlog of typing occurs and urgent reports and notices of correction must be typed, many of the inspectors will perform this function for themselves if adequate equipment is available.

On this basis one (1) typewriter and portable stand are requested.

~~$290.~~ O

22. O.E. 412 - Adding Machine Electric (1)

Present activities in all major fields of activities, within the Bureau of Sanitation and Housing Inspection, require continous statistical reporting. Monthly summaries are required of the many classifications of establishments liable for license fees and statistical data relative to the Bureau's Urban Renewal Program are continously being provided to other city agencies and the Federal Government. Presently, the Bureau does not have an adding machine.

On this basis one (1) electric adding machine - Comptograph, Model 12-N or equivalent is requested.

~~$445.00~~ O

23. O.E. 484 Alpha Beta Gamma Survey Meter

The rapidly increasing use of possible dangerous radioactive materials in industry has necessitated some means of insuring safe use of these materials. Disposal of these materials after use as well as accidental disposal could result in serious exposure to the public. Since the goal of occupational health activities is prevention, equipment capable of measuring lower level but hazardous material is essential. Several key personnel in this department have had extensive training in survey and monitoring techniques, however, if they are to pass this training on this survey meter is a necessity.

On this basis one (1) Tracerlab Alpha Beta Gamma Survey Meter Model S U 14 with component parts or equivalent is requested.

~~$416.00~~ O

24. O.E. 491 - Reference Text Books

With the rapidly increasing complexities in the various technical fields under the surveillance of this Bureau it has become essential that adequate and up to date reference materials be available. On several occasions in recent months it has been necessary for inspectors to use the Public Health Library of the University of California in Berkeley because this reference material was not available in the department or the City. In the interest of effectuess and efficiency, this material should be immediately available to administrative as well as inspection personnel.

$136.00

Form 4330

D | 467 | CITY & COUNTY OF SAN FRANCISCO
Department, Board, or Commission

PUBLIC HEALTH- MATERNAL & [illegible]
PUBLIC HEALTH- HEALTH CENT[illegible]
PUBLIC HEALTH -PUBLIC HEAL[illegible]

BUDGET EXPLANATIONS

[illegible] & HEALTH CENTER BUDGET

FISCAL YEAR 1962-1963

Index Number 521
Sub Number 999

1A | 467

Code	Description	1961-62 Budget No. of Empl.	1961-62 Budget Amount	1962-63 Transfers In No. of Empl.	1962-63 Transfers In Amount	1962-63 Transfers Out No. of Empl.	1962-63 Transfers Out Amount	1962-63 Adjusted No. of Empl.	1962-63 Adjusted Amount	1962-63 Request No. of Empl.	1962-63 Request Amount	Adjusted Increase (Decrease) No. of Empl.	Adjusted Increase (Decrease) Amount
INDEX 521	Maternal & Child Health												
B221	Clerk I	1	$ 4112					1	$ [illegible]	1	$ [illegible]		[illegible]
1424	Clerk Typist (New)									1	[illegible]	1	[illegible]
1426	Sr. Clerk Typist	4	22512					[illegible]	[illegible]	[illegible]	[illegible]		([illegible])
1440	Medical Transcriber Typist	1	4404					1	[illegible]	1	[illegible]		[illegible]
1442	Jr. Clerk Steno	1											
1444	Clerk Stenographer		4379					1	[illegible]	1	[illegible]		[illegible]
1444	Clerk Steno (New)									1	[illegible]	1	[illegible]
1446	Sr. Clerk Steno	2	11544					[illegible]	[illegible]		[illegible]		([illegible])
2230	Physician Specialist	8	118833			8	$ [illegible]						
2230	Physician Specialist PT (hrs)	15	9330			14	[illegible]	1	[illegible]	1	[illegible]		
2538	Audiometrist	3	21599					3	[illegible]	3	[illegible]		
2538	Audiometrist (New)									1	[illegible]	1	[illegible]
2844	Crippled Childrens Services Supv.	1	7920					1	[illegible]	1	[illegible]		[illegible]
2884	Asst. Director, MCH	1	15060					1	[illegible]	1	[illegible]		[illegible]
2886	Director, MCH	1	18112					1	[illegible]	1	[illegible]		[illegible]
2920	Medical Social Worker	2	15456					[illegible]	[illegible]		[illegible]		[illegible]
INDEX 521	Total	40	$ 342460	[illegible]	$ [illegible]	[illegible]		[illegible]	$ [illegible]	[illegible]	$ [illegible]	[illegible]	$ [illegible]
	Supplemental Appropriation Adj.		45										([illegible])
	Budget	40	$ [illegible]	[illegible]		[illegible]		[illegible]		[illegible]		[illegible]	

FORM 6660 D | 460 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR 1963-1964 | 460

Department, Board, or Commission: PUBLIC HEALTH- MATERNAL & CHILD HEALTH
PUBLIC HEALTH- HEALTH CENTERS
PUBLIC HEALTH -PUBLIC HEALTH NURSING

ANALYSIS OF PERSONNEL & HEALTH CENTER [illegible] Index Number 521 535 539 Sheet Number 18

Code	Description	1961-62 Budget No. of Empl.	1962-63 Budget No. of Empl.	1962-63 Amount	Transfers In No. of Empl.	Transfers In Amount	Transfers Out No. of Empl.	Transfers Out Amount	Adjusted Budget No. of Empl.	Adjusted Budget Amount	Request 1963-64 No. of Empl.	Request 1963-64 Amount	Adjusted Increase (Decrease) No. of Empl.	Adjusted Increase (Decrease) Amount
INDEX 535	Health Centers													
1402	Junior Clerk				1	$ 3720			1	$ 3720	1	$ 3966		$ 246
1402	Junior Clk (New)										1	3720	1	3720
1426	Senior Clk Typist				1	5628			1	5628	1	5628		
1446	Sr. Clk Steno				8	46842			8	46842	8	43966		(2876)
1842	Management Asst (New)										1	7182	1	7182
2230	Physician Specialist				8	118833			8	118833	8	118510		(323)
2230	Physician Specialist PT (hr)				14	89204			14	89204	14	88949		(255)
2736	Porter				6	27720			6	27720	6	26586		(1134)
2830	Public Health Nurse				109	803122			109	803122	109	795981		(7141)
2832	Supervising P.H. Nurse				9	77804			9	77804	9	75841		(1963)
INDEX 535	TOTAL				156	$1172873			156	$1172873	158	$1170329	2	$ (2544)
INDEX 539	Public Health Nursing													
1408	General Clerk Steno	2	2	$ 7250					2	$ 7250	2	$ 10552		$ 3302
1512	General Clk Typist	2	2	10374					2	10374	2	10644		270
1402	Junior Clerk	1	1	3720			1	$ 3720						
1426	Sr. Clk Typist	1	1	5628			1	5628						
1444	Clerk Stenographer	3	3	14796					3	14796	3	13536		(1260)
1446	Sr. Clk Steno	9	9	52614			8	46842	1	5772	1	5772		
2736	Porter	6	6	27720			6	27720						
2830	Public Health Nurse	112	112	809730			109	803122	3	22608	3	22608		
2832	Supv. P.H. Nurse	13	13	112748			9	77804	4	34944	4	34944		
2832	Supv. P.H. Nursing (New)										1	7362	1	7362
2834	Asst. Director, P.H. Nursing	1	1	8736					1	8736	1	10057		1321
2836	Dir. P.H. Nursing	1	1	11279					1	11279	1	11400		121
2838	Educ Dir. PH Nursing	1	1	9624					1	9624	1	9624		
INDEX 539	TOTAL	152	152	$1090219			134	$ 964836	18	$ 125383	19	$ 136499	1	$ 11116
	Supplemental Approp. Adj.			2055						2082				(27)
	Budget	152	152	$1092501			134	$ 964836	18	$ 127465	19	$ 136499	1	$ 11089
	Grand Total	192	192	$1456274	156	$1172873	156	$1172873	192	$1456274	198	$1456310	6	$ [illegible]
	Supplemental Approp. Adj.			$ [illegible]						2127				$ [illegible]
	Budget	192	192	$1456274	156	$1172873	156	$1172873	192	$1456274	198	$1456310	6	$ [illegible]

Form 2190 D

469 — Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC HEALTH- MATERNAL & CHILD HEALTH- ANALYSIS OF EXPENDITURES & HEALTH CENTER BUDGET

PUBLIC HEALTH- HEALTH CENTERS

PUBLIC HEALTH- PUBLIC HEALTH NURSING

FISCAL YEAR 1962-1963

Index Number 521 555 559

Sheet Number 10 of 462

O.E.	Description	1961-62 Expenditures	1962-63 Budget	1962-1963 Actual first 6 mo.	1962-1963 Probable last 6 mo.	1962-1963 Probable for year	Transfers In	Transfers Out	Adjusted 1962-1963 Budget	Request 1963-1964	Adjustment Increase (Decrease)
INDEX 521	Maternal & Child Health										
110	Permanent Salaries	$ 314208	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]		$ [illegible]	$ [illegible]	$ [illegible]	[illegible]
200	Contractual Services										
201	Local Fares	33	[illegible]	13	7	20			[illegible]	[illegible]	[illegible]
206	Travel Expense Non Local									[illegible]	[illegible]
218	Mtce & Repair Office Equip.	39	[illegible]	[illegible]	30	[illegible]			[illegible]	[illegible]	[illegible]
219	Mtce & Repair Other Equip.	224	[illegible]	[illegible]		[illegible]			[illegible]	[illegible]	[illegible]
235	Subscriptions	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	
	TOTAL	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]			$ [illegible]	$ [illegible]	$ [illegible]
203	Use of Employees' Cars	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]		$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
267	Medical Service & Care C.C.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
300	Materials & Supplies										
331	Household & Instit. Supplies	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
371	Stationery & Office Supplies	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
	TOTAL	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]			$ [illegible]	$ [illegible]	$ [illegible]
361	Drugs, Chemicals & Gases	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]		$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
362	Hospital & Lab Supplies	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]			$ [illegible]	$ [illegible]	$ [illegible]
372	X-Ray Supplies	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]			$ [illegible]	$ [illegible]	[illegible]
400	Equipment	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]			$ [illegible]	$ [illegible]	$ [illegible]
INDEX 521	TOTAL	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]		$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]

FORM 4990

D | 470 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964 | 470

Department, Board, or Commission: PUBLIC HEALTH- MATERNAL & CHILD HEALTH - ANALYSIS OF EXPENDITURES & HEALTH CENTER BUDGET — Index Number 521 — Sheet Number 1 D
PUBLIC HEALTH- HEALTH CENTERS — 535
PUBLIC HEALTH- PUBLIC HEALTH NURSING — 539

O.E.	Description	1961-62 Expenditure	1962-63 Budget	1962-1963 Actual first 6 mo.	1962-1963 Probable last 6 mo.	1962-1963 Probable for year	Transfers In	Transfers Out	Adjusted 1962-63 Budget	Request 1963-64	Adjusted Increase (Decrease)
INDEX 535	Health Centers										
110	Permanent Salaries						$1172873		$1172873	$1170329	$ (2544)
200	Contractual Services										
201	Local Fares						2800		2800	2800	
216	Mtce & Repair Auto Equip.						600		600	600	
218	Mtce & Repair Office Equip.						75		75	75	
219	Mtce & Repair Other Equip.						150		150	250	100
235	Subscriptions									145	145
237	Scavenger Services						980		980	980	
256	Pest Control									360	360
298	Other Contractual Services						60		60	65	5
	TOTAL						$ 4665		$ 4665	$ 5275	$ 610
203	Use of Employee's Cars						10000		10000	10000	
300	Materials & Supplies										
301	Tires & Tubes						45		45	45	
315	Builder's & Misc. Hdwe.						25		25	35	10
317	Electrical Supplies						100		100	125	25
321	Gasoline & Oil						350		350	350	
331	Household & Institt. Supplies						750		750	850	100
335	Cleaning & Law supplies						495		495	600	105
341	Dry Goods & Notions						400		400	400	
371	Stationery & Office Supplies						50		50	50	
391	Recreational Supplies						80		80	100	20
	TOTAL						$ 2295		$ 2295	$ 2555	$ 260
361	Drugs, Chemicals & Gases						26100		26100	26100	
362	Hospital & Lab Supplies						6800		6800	7100	300
400	Equipment									6726	6726
800	Rental						9920		9920	9920	
INDEX 535	TOTAL						$1232653		$1232653	$1238005	$ 5352

FORM 4230

D | 471 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS

Department, Board, or Commission: PUBLIC HEALTH -MATERNAL & CHILD HEALTH-ANALYSIS [illegible] PUBLIC HEALTH OTHER BUDGET
PUBLIC HEALTH- HEALTH CENTERS
PUBLIC HEALTH- PUBLIC HEALTH NURSING

FISCAL YEAR 1963-1964 | 471

Index Number: 531, 533, 539

O.E.	Description	1961-62 Expenditures	1962-63 Budget	1962-1963 Actual first [illegible]	1962-1963 [illegible]	1962-1963 Projected for [illegible]	Transfers In	Transfers Out	Adjusted 1963-1964 Budget	Request 1963-1964	Adjusted Increase (Decrease)
INDEX 539	Public Health Nursing										
110	Permanent Salaries	$ 988816	$1092[illegible]	$ [illegible]	$ [illegible]	[illegible]		$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
200	Contractual Services										
201	Local Fares	2608	3200	1156	2644	[illegible]		[illegible]	[illegible]	[illegible]	
206	Travel Expense-Non Local	98	100		100	[illegible]		[illegible]	100	150	50
216	Mtce & Repair Auto Equip.	534	700	141	[illegible]	[illegible]		[illegible]	100	125	25
218	Mtce & Repair Office Equip.	105	125	28	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
219	Mtce & Repair Other Equip.	180	200	120	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
231	Light, Heat & Power	1530	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
235	Subscriptions	18	18		18	18			18	18	
237	Scavenger Services	980	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			
269	Other Professional Service	20152	2700[illegible]	11[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	
298	Other Contractual Service	23	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
	TOTAL	$ 26294	$ [illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
203	Use of Employees Cars	9982	10500	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
300	Materials & Supplies										
301	Tires & Tubes	46	50		50	50		[illegible]	[illegible]	[illegible]	
315	Builders & Misc. Hdwe.	40	[illegible]	3	[illegible]	[illegible]		[illegible]			
317	Electrical Supplies	116	1[illegible]	28	[illegible]	[illegible]		[illegible]			
321	Gasoline & Oil	254	[illegible]	105	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	
331	Household & Instit. Supplies	847	[illegible]	470	[illegible]	[illegible]		[illegible]			
335	Cleaning & Lab Supplies	623	[illegible]	250	[illegible]	[illegible]		[illegible]			
341	Dry Goods & Notions	364	400	309	[illegible]	[illegible]		[illegible]			
371	Stationery & Office Supplies	4232	[illegible]	1050	1150	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
375	Stationery Stores	50	50	17	15	[illegible]			[illegible]	[illegible]	
391	Recreational Supplies	99	[illegible]	10	[illegible]	[illegible]		[illegible]			
	TOTAL	$ [illegible]	$ [illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
350	Foodstuffs	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	
361	Drugs, Chemicals & Gases	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			
362	Hospital & Lab Supplies	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
400	Equipment	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]
800	Rental	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]			
INDEX 539	TOTAL	$1051184	$11[illegible]	$ [illegible]	$ [illegible]	$11[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
	GRAND TOTAL	$1952619	$[illegible]	$ [illegible]	$[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

HEALTH CENTERS

This budget is the first step in the reorganization of the Department of Public Health in accordance with the plan submitted to the State of California and approved by the Board of Supervisors.

At the present time there are nine health district centers in the City and County of San Francisco and this budget consolidates the personnel now staffing them into one budget.

In the future these nine health districts will be consolidated into five districts and as the health center buildings are constructed various personnel from other divisions and bureaus will be assigned to the health centers and transferred into this budget.

1. Transferred from Index 559

2. --1 1402 Junior Clerk (Messenger)
(Male, licensed driver) $502/587

The services of a messenger is a daily requirement between the nine Health Centers and 101 Grove Street.

It is essential that communications such as patients' records, x-rays and inter-departmental memos be forwarded without delay. It is also necessary to have means of sending biologics, material for cultures, immunization packs, educational films, and similar items to and from the Health Centers at least once a day.

Because there has been no alternative, eight public health nurses, under protest, have been performing daily messenger services for their respective Health Centers. This appears to be inefficient use of professional time which is needed in nursing services.

At times the combined weight of assorted items may reach 10-15 pounds. Carrying this weight while standing on a bus was alleged to be responsible for injury to one nurse's back, and this same weight would make postage for mailing very costly.

One male messenger, able to carry moderate weights and to drive a car would be able to perform these services. O

3. --1 1842 Management Assistant $584/710

The necessity for management in supply and distribution, efficiency in records and clerical procedures, and similar items require a great deal of attention to business administration and office management in the Health Centers.

These functions are now performed by the Assistant Director of Public Health Nursing, but should be carried out by a well-qualified Management Assistant. This would free the time of the Assistant Director for required attention to nursing personnel and professional performance.

It is necessary to make estimates of needs and within budgetary limitations prepare and approve requisitions and control inventories and equitable distribution, as well as maintenance and repair of numerous items of expendable and non-expendable supplies and equipment for approximately 200 nursing and clerical personnel and volunteers in the Health Centers and in specialized service offices. This is largely a business management function.

For maximum efficiency, clerical personnel should have the benefit of direction and help by one of their own discipline who has skills in office management.

In addition, coordination and supervision of the gathering, compilation and processing of numerous kinds of statistics and reports related to the work programs of public health nurses do not require nursing skills and should be handled by a non-professional person.

It is earnestly requested that consideration be given to the employment of a Management Assistant for duties such as those listed above. O

4. Eight (8) forty hour positions transferred from Index 521.

5. Fourteen (14) part time positions, a total of 240 hours per week transferred from Index 521.

6. Transferred from Index 539.

O.E. No.	Amount Transferred	Request	Increase
201	$2800	$2800	$ 0
216	600	600	0
218	75	75	0
219	150	250	100
235	0	145	145
237	980	980	0
256	-	360	360
298	60	65	5
TOTAL	$4665	$5275	$610

O.E. 235 Subscriptions

Pediatrics Clinic of North America (5)	$18 per year	$
Nursing Outlook (3)	5	15
American Journal of Nursing (3)	8.50 yr.	25
School Health Journal		4
Miscellaneous		5
	TOTAL	$145

O.E. 256 Pest Control (PUF)

To provide pest control for:

	Amount
Westside Health Center	$1[illegible]
North East Health Center	[illegible]
TOTAL	$360

O.E. 298 Other Contractual Services.
Due to Increased Costs. TOTAL $[illegible]

7. Transferred from Index 521 $[illegible]
Transferred from Index 539 [illegible]
$[illegible]

8. Transferred from Index [illegible]

O.E. No.	Amount Transferred	Request	Increase
301	$ [illegible]	$ [illegible]	$
315	[illegible]	[illegible]	10
317	[illegible]	[illegible]	[illegible]
321	[illegible]	[illegible]	-
331	[illegible]	[illegible]	[illegible]
339	[illegible]	[illegible]	[illegible]
361	[illegible]	[illegible]	-
371	[illegible]	[illegible]	[illegible]
391	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]

Transfer to [illegible] for [illegible] and [illegible] contr.

9. Transferred from [illegible] $[illegible]
Transferred from [illegible] [illegible]
$[illegible]

O.E. [illegible]

Transfer [illegible] for [illegible] and [illegible] of heating and ventilating.

TOTAL
(O.E. [illegible])

10. Transferred from [illegible]
Transferred from [illegible]

Increase
Total Request

11. Alemany Health Center

O.E. 402 Metal file card cabinet (1) $140.

This would be a metal cabinet 42 inches high, 24½ inches deep and 15" wide to accommodate 4x6 index cards. To replace old wooden file, which is falling apart.

Marina-Richmond Health Center

Our cabinet file for records to be kept for 5 years is wooden, very old fashioned, so heavy that it takes effort to open drawers. Would like metal boxes for records 6x9 inches - 12 drawers to accommodate 1800 to 2000 records - on hand. (6 drawer) $180.

Westside Health Center
O.E. 402

To replace dilapidated wooden cabinet over 15 years old. Drawers sag, causing cards to fall forward. Use of file is very cumbersome. Cabinet consists of six drawers for 4x6 cards. Cost of cabinet is $300. with tax. Cost of base is $9.00. No trade-in-value. ~~$309.~~ O

To replace worn, cardboard file boxes now used for pamphlets and correspondence. No trade-in-value. $120.

12. Alemany Health Center

O.E. 402 Posture Chair (1) $ 40.

This posture chair is a replacement for the old wooden chair (swivel) used by clerk-stenographer.

Central Health Center

O.E. 402 Chairs, Posture (2) $ 80.

To replace old worn-out chairs --1) I.D. 50-434
2) I.D. 50-435

Westside Health Center

O.E. 402 $ 80.

To replace straight back chairs now used in District Medical Officer's office; and in second office used by consultants (pediatrist, nutritionist, Tuberculosis physicians and health educator).

13. Hunters Point Health Center

O.E. 402 2 desks No # - falling apart, beyond repair and over 30 years old.

2 desks-30"x42" single pedestal (Rt.)
light oak @ $90. ea. - no trade in value $180.

Marina-Richmond Health Center

The present desk for the District Medical Officer is 12 years old, worn, rough surface and needs replacement. ~~$175.~~ O

14. Hunters Point Health Center

O.E. 402 Replacements: 1 large oak table. The present 4'x8' oak table is too large for the space and purpose. It is too heavy to move about for the various purposes needed. It is rickety and ready to collapse when leaned upon and is therefore unsafe. $126.

Two folding type tables would be very handy for our present programs, could be folded and put away when not needed, and could become very useful when the Health Centers are combined into Health Districts.

Mission Health Center

O.E. 402 Replacements - 2 typewriter tables @ 525. ea. to replace 2 old wooden tables which are presently in poor condition (no trade in value) $ 50.

15. Central Health Center

O.E. 402 Fluorescent Desk Lamps (2)

To replace 2 broken irrepairable desk lamps $ 30.
1) I.D. 50-629
2) I.D. 50-630

Mission Health Center

O.E. 404 Replacement 1 Lamp, Goose-neck, floor. $ 27.
American Appliance & Supply.

To be used at Potrero for adequate illumination when examining children.

16. Alemany Health Center

O.E. 402 Wardrobe lockers (4) $240.

Lockers in present use are old, provide inadequate room; have faulty locks which occasionally cannot be opened.

17. Alemany Health Center

O.E. 402 Open Sectional Shelving with name holders [illegible].

Sectional shelving now in use is old; provides inadequate room for mail because of its size (pigeon holes too small). Does not have metal name holder identification. (We use tape which often falls off). Does not provide an adequate number of pigeon holes. We need at least 26 sections.

18. Westside Health Center

O.E. 402 - To replace present old, unsafe, inadequate infant examining table. No trade-in value. 6'x25" flat top with one shelf. [illegible].

19. Central Health Center
O.E. 412-Typewriter, manual - To replace worn-out machine Underwood, Standard, 11-616[illegible]12, I.B. [illegible], mfgd. 1947. Est. cost $230-10 trade in.

Eureka Noe Health Center

Replacement of model over 20 years old which is in constant state of disrepair and non-function. Cost is $230 less $10 trade in. $220.

Marina-Richmond Health Center

2 Typewriters - Royal, elite type 13" carriage @ $230 each less $10. trade in value. To replace Royal #ZMG 4096363 and #ZMG 4 95,-7 which are [illegible] over 14 years old and in constant need of repair. Both manual. $440.

North-East Health Center

1 New Typewriter $210.
A new typewriter is needed to replace Royal #ZMG[illegible]20056-11" pica, which was manufactured in 1948. It can no longer be repaired and is needed by our staff for typing records.

Sunset Health Center

1 Royal [illegible] to replace [illegible] out of old Royal which is now in the [illegible] station. [illegible].

[illegible] Health Center

O.E. old - [illegible] to replace [illegible] (2) [illegible] to old type charge [illegible], in poor condition, and in [illegible] repair. Used in the [illegible] months, [illegible] to value about $[illegible]. Cost [illegible] to replace. [illegible].

Alemany Health Center

O.E. [illegible] - 5-tier file [illegible] for [illegible] files (2) 4-tier, [illegible] - 5-tier, [illegible] files [illegible] (both) which [illegible] [illegible] [illegible] [illegible] [illegible] from [illegible] Junior [illegible] [illegible].

O.E. [illegible] - 5-tier [illegible] for [illegible] files [illegible] (2) [illegible] [illegible]. In [illegible] type [illegible] [illegible] to [illegible] (1) [illegible] [illegible] [illegible] [illegible] [illegible] [illegible].

O.E. [illegible] - Metal filing [illegible] (1)

[illegible] [illegible] files [illegible] [illegible] [illegible] [illegible] correct [illegible] for [illegible] [illegible] [illegible].

Eureka-Noe Health Center

An [illegible] [illegible] [illegible] [illegible] very [illegible] [illegible] [illegible] [illegible] [illegible]

20. (Cont') Hunters Point Health Center (Cont')

our present filing cabinet is full and we must have room for expansion. ~~$190.~~ O

Marina-Richmond Health Center

O.E. 402 - 1 file for letter size 12¾ x 10¾ " for confidential material for supervisor's desk w/lock. ~~$15.00~~ O

Mission Health Center

O.E. 402 - 4 steel Files - 10¾ X 8¾ X 16". Steelmaster F 369 Schwabacher Frey. 1 to be used for CHC records at Bernal; 1 to be used for school records at St. Anthony's School; 2 to be used for family folders carried by student nurses. ~~$ 40.~~ O

Sunset Health Center

O.E. 402 - one- 6 drawer file unit for PHN's office at Lincoln High School, gray metal, also 35" wide x 17" deep, 2 rows high, 3 drawers across each row, for 5x8" cards. Comes with top and 16" high base (prefer 19" base) ~~$ 90.~~ O

There are almost 3000 students at Lincoln High School. Their health records fill 6 file drawers. At present, the nurse has these 6 drawers spread out on her desk and 2 small tables nearby to be able to use them. The old 1 or 2 drawer units cannot be used if stacked up because of the danger of slipping off the table.

1 Unit, 3 drawers, horizontal, 36"x19"x8", gray, Shaw Walker, to fit on present files, for family folders 6"x9". These file drawers are needed in Sunset Health Center office as the present ones are overcrowded and space is needed for additional family folders. ~~$96.~~ O

21. Marina-Richmond Health Center

There is no posture chair for District Medical Officer. He uses old straight back chair - needs repairs. $90.

22. Alemany Health Center

O.E. 402- Bulletin Boards, size 3x4', 5 @ $15. ea. To display posters, educational matter, all Health Department correspondence, etc., intended for staff consumption. To be used in auditorium, weighing room, doctor's examining rooms and dining rooms. ~~$ 25.~~ O

Eureka-Noe Health Center

3x4' Bulletin Boards fordisplay and exhibit of parent and public educational materials in the Child Health Conference unit. ~~$20.~~ O

Mission Health Center

5 Bulletin Boards - 3x4' brown cork with wood frame. To be used in following offices: District Medical Officer, Asst. Supervising Nurse, Staff Nurses (2), and doctor's examining room, for posting schedules, announcements, directives, and educational materials. They are needed since we are requested not to use scotchtape on the walls. ~~$ 75.~~ O

1 Bulletin Board - 4x6' brown cork with wood frame. To be used in Child Health Conference room for display of educational materials.

American Seating Company - Sonnell K 10

Sunset Health Center

1 Bulletin Board - 3x4', green cork, with 1" aluminum frame to match others in center. ~~$ 15.~~ O

23. Alemany Health Center

O.E. 402 - Metal Storage Cabinet - 2 door - double door; 5 shelves, to be used for storage of Child Health Conference supplies in District Medical Officer's office. These supplies include vitamins, canned milks for formulas, cereals, and equipment used for immunizations, etc. The one cabinet we now have is overloaded. ~~$ 45.~~ O

23. (Cont') Marina-Richmond Health Center

2 cabinets - 36x21x78" - metal with 4 shelves in each. There is insufficient room for storage of supplies and small office equipment in the present set-up and cabinets should be supplied. At present supplies, vitamins, cereals and other supplies are kept in the basement in open shelves. [illegible] O

Sunset Health Center

Lockers - There are now only 14 small lockers (12x12x72") for the staff of 15 nurses. Five additional lockers are needed for:
1 for the 15th nurse
2 for the 2 temporary nurses
1 for nursing students and volunteers
1 for the porter who now hangs his coat near the furnace.
There is no more space in the locker room, but these extra lockers can be placed in the women's restroom. Because this restroom is used by the public, the lockers must have locks.

24. Alemany Health Center

O.E. 402 - Sectional free-standing screen; [illegible] sor's office has no door; patients [illegible] reception room. There is no privacy for conferences with staff members. [illegible] O

Westside Health Center

Folding Screen needed to screen the 13 Clinic beds in the rear of the Center from the Children's Dental Clinic at the front section of the Center. [illegible] O

25. Eureka-Noe Health Center

For use as both telephone tables and utility tables during immunization center and the child health conferences [illegible] O

Marina Richmond Health Center

1 Golden Oak table 30x42", [illegible] top - 1 drawer for use as conference table. At the present time the kitchen table is used for this purpose. [illegible] O

Mission Health Center

[illegible] 6 [illegible] O
To be used with [illegible] being replaced in future.

Sunset Health Center

1 telephone table with shelf, [illegible], oak 6 [illegible] O
1 Table for [illegible] oak,
20 chairs 5 high (18" x 18" high with 1" drop leaf, 5 [illegible] O

26. Mission Health Center

1 Desk Chair (optional) $140. O

11 x 17 [illegible] oak, [illegible] with [illegible], 30" legs, [illegible] chair [illegible] with [illegible] for official and nursing reference, and [illegible] in order.

27. Alemany Health Center

O.E. #[illegible] Rubber (floor) [illegible] 5 [illegible]
To [illegible] floor [illegible] reason. To prevent people from [illegible] falling.

28. Alemany Health Center

O.E. #[illegible] Legs [illegible] [illegible]

To close [illegible] to [illegible] Clinic.

Mission Health Center

Chairs 4 - 1 Desk, Mahogany finish. To be used at Child Health Conference for adolescent girls [illegible] when examining children. $[illegible] O

29. Mission Health Center

Desk - 1 scale, Detecto. To be used at Infants and Child Health Conference for weighing of children (2 to 5 years). To replace old Dial scale which is to be moved to [illegible] Clinic as [illegible] for use and this is frequently out of balance and weighs inaccurately. 1 [illegible]

30. Central Health Center

O.E. 412 -1 Adding Machine ~~$275.~~ 0

An adding machine is needed to compute statistical records of weekly, monthly and annual reports of Child Health Conferences, Immunization Center, School records, etc. At the present time the clerk goes to other offices to use their adding machine which is time consuming. An adding machine would allow for more efficient use of clerk and nurse's time.

31. North East Health Center

Electric Floor Polisher ~~$250.~~ 0

We can only polish our floors here when we borrow one of these from another Center. The last time we borrowed one from Alemany, the porter from that Center injured his back in lifting the machine into his car, in the process of returning it there. This no doubt cost the City money in unearned salary, and also meant the work was not done in Alemany.

It costs more in terms of transportation and porter time, than it would to buy one and leave it here. Also, our Center consistently looks sloppy, even though the floors are mopped daily. Visitors from all over the world come to this Center, as part of their tour of the housing project. It would give a much better appearance to the Center and would also preserve the life of the floor-covering, if it could receive professional servicing by our porter.

32. Alemany Health Center

O.E. 491 - Medical Dictionary - Dorland's (1) $ 10.

Dorland's Medical Dictionary needed to give complete and up-to-date information to staff. Present dictionary is Gould's Edition, '49, published in 1945, is outdated; gives poor and incomplete definitions.

O.E. 491 - Merck Manual $ 7.50

Would be most helpful as reference material for nursing and medical staff.

O.E. 491 Internal Medicine - Harrison $ 19.50
For staff reference material.

Central Health Center

O.E. 491 - Books, Reference (10) $100.

At present there are very few books in our Health Center. We need a few basic books in our Center for nurses to use as references and education on newer concepts in medical practice.

1)	Merck Manual (plain) -10th Edition	$ 7.50	
2)	Dorland American Illustrated Medical Dictionary (23rd Edition, 1957) - Saunders	12.50	
3)	The Healthy Child - Stuart and Pugh	10.00	
4)	Text Book of Pediatrics-7th Edition-Saunders 1959	16.50	
5)	School Health Services by Jessie Helen Haag	7.00	
6)	Administration of Public Health Services by Freeman & Holmes	6.75	
7)	Monographs Presented at the Clinical Session of the American Nurses Assn., 1962 Convention	18.00	
8)	Psychotherapy in Medical Practice - Maurice & Levin	5.00	
9)	Prevention of Mental Disorders in Children Gerald Caplan, M.D.	8.50	
10)	Obstetrics for Nurses - Dabriskie	6.00	$100.

Eureka-Noe Health Center

O.E. 491 Professional books are needed in the centers for constant reference to maintain professional standards and act as source material for our constant educational programs to our clientele. Areas in which these books are needed are:

1)	Hamlon - Public Health Administration	$ 10.50	
2)	Freeman - Public Health Nursing Practice	5.00	
3)	McHenry - Basic Nutrition	5.00	
4)	Davidson, et al - Human Nutrition & Dietetics	15.00	
5)	Blackston - New Gould Medical Dictionary	12.50	
6)	Craig - Problems of Aging	3.50	
7)	Krugman - Infectious Diseases of Children	13.00	
8)	Cecil & Loeb - Textbook of Medicine (2 vol.)	20.50	
9)	Davison - The Compleat Pediatrician	4.50	$ 20.

Hunters Point Health Center

O.E. 491- Professional books to replace old, outdated and worn texts (which are twenty years old) and to build a library essential for proper functioning of the staff in A Health Center:

Public Health & Preventive Medicine (Rosenau)	Macy	$ 16.00	
Internal Medicine (2vols. in one)	Harrison	25.00	
Podiatrics (Mitchell)	Nelson	16.50	
Medical Dictionary	Dorland	12.50	
Webster's New Collegiate Dictionary	Merriam	6.00	
Merck Manual	Merck & Co.	7.50	$ 82.00

Form 1150

D | 479 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH- HEALTH CENTERS

BUDGET EXPLANATIONS

FISCAL YEAR [illegible] | 479 |

32. (Cont')

Marina Richmond Health Center

O.E. 491 - Professional Books: $ 50.00

Nutrition and Family Health Services (Anderson & Browe) W.B. Saunders	5.00
Textbook of Pediatrics(Nelson) W.B. Saunders 8th Ed.	15.00
An Orthopedic Nursing Textbook Turek	12.00
Merck Manual	7.50
Webster-Merriman Dictionary - with thumb index	10.00

Mission Health Center

O.E. 491 - Professional Books: $ 5.12.

Principles of Internal Medicine - Harrison - Thorn-ton & McGraw, 4th Edition	[illegible]
Webster-Merriam English Dictionary	[illegible]
Dorland's Medical Dictionary - Saunders	[illegible]
Nelson - Textbook of Pediatrics - Saunders	[illegible]
Communicable & Infectious Diseases - [illegible] 4th Edition. 1960	[illegible]
Public Health Nursing Practice - [illegible]	[illegible]
Orthopedic Nursing - Mary Hall	8.
School Health Program - Jessie Mann	7.
Diagnosis and Therapy - Merck Manual	[illegible]
Health Supervision of Young Children - NANA	3.
Nutrition & Family Health Service - Anderson & Brown, Saunders, 1960	5.00

North East Health Center
O.E. 491
Professional Nursing Textbooks $ 8[illegible].

The Center library now has [illegible] many outdated textbooks, some of which were published 15-20 years ago. There are a few more recent textbooks, but we are still lacking reference materials which will give the staff a better and up-to-date source of information on topics which are relevant to their work:

Essentials of Psychiatric Nursing (Moreno & Karnes)	[illegible]
Medical Care of the Adolescent (C. Howell Editor)	[illegible]
Medical-Surgical Nursing (Andrew)	[illegible]
Dynamics of Interviewing (Kahn & Cannell)	7.00
School Nursing Text	5.00
An Approach to Community Mental Health (author?)	4.50
Orthopedic Nursing Text	5.00

[illegible]

[illegible]	$ 8.00
Public Health [illegible]	[illegible]
Intern's Text [illegible]	15.00
Pediatric's Text [illegible]	15.00
[illegible] Health Center	
C.D. 491 Reference [illegible]	[illegible]
Internal Med. [illegible] (Merck [illegible])	[illegible]
M. Wel[illegible] Collection [illegible]	[illegible]
Illustrated [illegible]	[illegible]
Crt. [illegible]	[illegible]
Minut [illegible]	[illegible]
Holmes	[illegible]
Rehabilitation [illegible]	[illegible]
[illegible] Health [illegible]	[illegible]
Anat.)	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]

BUREAU OF HEALTH EDUCATION OBJECTIVES

An informed public is fundamental to effective public health services. The Bureau of Health Education is a service component of the Department of Public Health which assists in meeting the Department's educational objectives through all of its activities. These objectives are to develop within San Francisco individuals who are informed on health matters, observe personal practices conducive to good health and participate in the community solution to health problems.

The functions of the Health Education staff are to:

1. Give assistance in planning and carrying out educational aspects of health programs.
2. Give consultation in educational methods, techniques and materials.
3. Evaluate, procure, produce and distribute health education materials.
4. Provide health information to interest and inform the public by means of personal contact, talks, and through the media of newspapers, radio and television.
5. Work with community groups on cooperative health education activities through participation on committees and in meetings and conferences.

DEPARTMENTAL RELATIONSHIPS

The Bureau of Health Education is a service bureau, not a program bureau. As such, it functions in a staff relationship to the line units of the Department including administration and the program bureaus. The Bureau serves as an educational resource to all personnel of the Department, assisting them with both consultation and direct services in the educational aspects of their professional work. Services in staff education programs are also included.

BUREAU ACTIVITIES

HEALTH EDUCATION MATERIALS

During the year a large portion of the staff time was devoted to services in health education materials. These included audio-visual materials as well as pamphlets and posters.

1. Audio-Visual Services.

A. Health Film Library

Approximately 135 16 mm sound motion pictures and 60 filmstrips, both silent and sound, are available for loan to staff and the public. The operation of this library involves: (1) the preview, evaluation and selection of films; (2) the operation of a Kardex booking system for the scheduling of films; (3) the inspection and repair of films; (4) providing information on the content of the films; and (5) procuring professional and other films from outside sources for use by Department staff. Based on a tabulation of report forms filled out by the film borrowers, the use of this service during the 1961-62 fiscal year is as follows:

Number of Requests for Films	Number of Film Showings	Total Attendance
709	1,005	46,278

B. Advice and consultation is given to staff and the public on selection of the most suitable audio-visual aids and the most effective educational use of these health films.

C. Audio-Visual Equipment. The Bureau has custody of a wide variety of audio-visual equipment which is maintained by the health education staff and repaired through contractual arrangement. The equipment is operated by the health education staff and by selected Department personnel who are given instruction in its operation. New equipment was procured during the year so that now a wide variety is available for staff use:

- Motion Picture Projectors
- Filmstrip Projectors
- Slide Projectors (various sizes)
- Opaque Projector
- Projection Screens
- Transcription Player
- Tape Recorders
- Public Address Equipment

II. Pamphlets and Posters

A. The Bureau serves as a central procurement and distribution office for printed health education materials to be used by individuals and groups in San Francisco. These pamphlets and posters are distributed directly to the public and indirectly through other professional staff of the Department. All possible sources of free health education materials are explored and about three-fourths of our present stock of 80,000 pamphlets has been obtained without cost. Posters on a wide variety of health topics also are obtained from both free and cost sources. The following table shows the distribution of pamplets, leaflets, booklets, etc. for the last three fiscal years. In the fiscal year 1959-60 the large number of materials distributed directly to the public is accounted for by special programs conducted with the Boy Scouts involving extensive distribution of pamphlets on Polio immunization and plastic bag hazards.

Fiscal Year	District Health Centers	Other Health Department Bureaus	Directly To Public	Total
1959-60	96,494	14,572	65,576	176,642
1960-61	68,662	14,611	3,553	86,826
1961-62	80,574	9,364	2,841	92,779

B. Pamphlet Evaluation Project. During the year the Bureau conducted a complete screening and evaluation of our health education pamplets. The number of pamphlets carried in stock had increased over the years to nearly 700 titles, and a large part of staff time had to be devoted to maintaining this service. The number was reduced by 50% by the Health Education staff, screening out on the basis of a set of criteria and doing analyses of readability and interest levels. The remainder were seen by evaluation

committees composed of program chiefs and other personnel selected according to subject matter, which selected the best basic stock out of those available. A new subject classification system was devised with 19 major headings and 52 subheadings and an approved list of 211 pamphlets was prepared and distributed.

LIBRARY SERVICES.

I. A library of public health reference materials is maintained and is available for use by both the staff and the public. These articles, reprints, booklets, reports, etc. are classified under about 350 headings.

II. Department Library Committee. The Bureau was represented on a committee organized to improve our public health library services.

PUBLICATIONS

I. The "Weekly Bulletin" is prepared for the Director of Public Health for distribution to the press, radio and television, hospitals, health agencies, school administrators, libraries, PTA chairmen and other community leaders, as well as to interested individuals and many private physicians.

II. A new edition of the brochure on the organization and services of the Department was prepared.

DEPARTMENT ORIENTATION PROGRAM

This in-service program provides orientation to the entire Department of hospital, mental health and public health services for all new permanent employees (excluding the institutions). Under the guidance of the Department Orientation Committee, four programs were conducted during the year.

COMMITTEES

Representing the Department of community committees, health education staff served on the joint School Department-Health Department Central Health Committee, the executive committee of the San Francisco Family Life Education Committee, the Committee on Health Education in Epilepsy and the education committee of the Health Council, Association for Mental Health and Planned Parenthood Association.

PUBLICITY

News releases were prepared and mailed to the press when indicated. In addition, the Department's "Weekly Bulletin" is sent to the press and serves as a news release. During the year approximately one-third of the Bulletins were considered newsworthy and were run by the papers. Contacts with reporters were made and assistance was given in the planning of a special press conference at San Francisco General Hospital.

INFORMATION SERVICES

I. Requests from agencies and professional groups and from the general public were answered, informing and interpreting, about the Health Department.

II. Information was supplied in response to written and oral inquiries in regard to health problems and the field of public health.

DENTAL HEALTH

Assistance was given to the Dental Society in the clinical aspect of dental projects. One of these was a pilot project of the Dental Society, School Department, and Health Department to provide preventive orthodontia for high school athletes. Another was the "Action Activity Unit", a classroom demonstration to show the value of toothbrushing in the prevention of dental decay.

TALKS

Talks were given by the health education staff, principally to student groups, and assistance was given to staff and community groups in the securing of speakers on public health subjects.

VISITORS

During the year important visitors from different parts of the United States and from foreign countries visited this Bureau, and the Bureau planned and arranged an itinerary for many of these visitors.

HEALTH ACTIVITIES

I. Community Interne Program. As in previous years the Bureau planned and supervised the experiences of the two Interns assigned to the Health Department. In addition to their own orientation to the Department, they conducted an evaluation of the Department's orientation program.

II. United Bay Area Crusade. Again this year the Bureau Chief assisted the Director of Public Health in coordinating the United Bay Area Crusade in the Health Department.

NATIONAL SCHOOL HEALTH WEEK

The Bureau Chief attended, by invitation and at federal government expense, the 1962 National Health Forum on Accident Prevention and Emergency Care held in Cleveland, Ohio in March.

EMPLOYEE ORIENTATION

Staff of the Bureau participated in the in-service training courses sponsored by the Civil Service Commission. The Bureau Chief completed the course on Personnel Administration and the Health Director completed the course on Problem Employee.

PROBLEMS

The only problem of significance is the lack of sufficient personnel to provide the health education services expected by administration, staff and the public. The Bureau of Health Education was organized 16 years ago with a staff of three people, and no personnel have been added since that time. According to the American Public Health Association recommendation, a local health department should have one health educator for every 50,000 of the population served by the Department. With the present understaffing of the Bureau of Health Education, the Department is hampered in adequately meeting its educational responsibilities in all phases of public health work involving the prevention of disease and disability and the provision of medical care.

FUTURE PLANS

Local administrative policies and program development of the various program bureaus will determine the future scope and emphasis of health education services and the responsibilities to be carried by the Health Education staff. Contemplated programs which have been requested or otherwise indicated include:

PUBLICITY AND PUBLIC RELATIONS

The more extensive and positive use of mass media of communication (newspapers, radio and television) to assist in the improvement of the Department's image in the community. Subject matter would include information about programs and services of the Department and indications of health problems and stimulation to meet these problems.

MENTAL HEALTH SERVICES

Assistance in interpreting and developing community understanding and support for the services and new programs of our Community Mental Health Services. Assistance in planning and organizing in-service education activities to enable our Department personnel to better understand the mental health program and the role each may be expected to take.

SCHOOL HEALTH

Making use of the educational opportunities, with both student and parents, afforded by the Department's school health services, such as our tuberculin testing program, school physical examinations, etc.

HEALTH OF "SENIOR CITIZENS"

The stimulation, development and coordination of community education programs on health problems of the aging, e.g., education programs to improve early discovery of chronic diseases.

ACCIDENT PREVENTION

Staff training, publicinformation, preparation of exhibits and community organization activities directed to the objective of preventing accidents in San Francisco, particularly home accidents.

LIBRARY SERVICES

The provision of services in the planning and operation of the Department's Public Health Library.

HEALTH OF WORKERS

Assistance in the development of an industrial health education program.

TRAINING OF FOOD HANDLERS

Work with our sanitation inspectors and with labor and management on the further development of training courses for food handlers.

IN-SERVICE INFORMATION

The development of in-service training and education programs for selected groups of department employees and general staff meetings of an educational nature.

Form 4250

D | 483 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH - PUBLIC HEALTH EDUCATION

BUDGET EXPLANATIONS

FISCAL YEAR 19[illegible]

[485]

1. Normal increment adjustment.

2. 2822 Health Educator @ 584/710 (1) 0

Modern public health practice calls for increased use of health education to bring about the cost effective and permanent progress in public health. The health educator requested is needed to provide professional health education services commensurate with the large size of the Health Department staff and the important public health problems of the large population served by the Health Department.

A plan for reducing the number and realigning the health districts has been approved which provides for the ultimate division of the city into five health districts, each with a District Health Center staffed by various professional public health personnel in addition to public health nurses. To provide personnel for health education services at the district level, the health educator will be assigned to each of the five centers, who will work under the administrative direction of the District Health Officer.

The services of the district health educator would include publicity and informational services, educational activities with community leaders and groups, school health services, services in health education materials, both written and audio-visual, planning and carrying out in-service education programs with staff and otherwise assisting the staff with the educational aspects of their work.

The San Francisco Health Department is confronted with serious community health problems which require increased attention. Chronic disease, health of the aging, home accidents, alcoholism, suicides, nutrition and venereal disease fall in this category. All the educational resources of the department are needed in developing programs aimed at reducing these problems, for it is recognized that educational methods bring about the most thorough and permanent progress in public health. Trained, well-qualified public health educators are needed in the Central office to augment thework of the one staff person now employed by providing professional health education services. As indicated by "Time Studies" the present program of the Bureau of Health Education is out of balance in that it is disproportionally weak in services to community organizations and individuals, publicity and public information and services to staff. The following high-priority demands from the Director of Public Health and various community groups cannot be met unless an additional public health educator is provided.

1. Publicity and Information - The more extensive and positive use of mass media of communication (newspaper, radio, television) in the dissemination of information about emergencies in disease control (e.g. Asian influenza), the programs and services of the Health Department and the initiations of local health problems.

2. Accident Prevention - Staff training, general public information, distribution of films, pamphlets and exhibits and other activities aimed at preventing home accidents.

3. Health of "Senior Citizens" - The stimulation, development and coordination of community education programs on health problems of the aging including early detection of chronic illness and nutrition for later years.

4. Training of [illegible] work aides, and [illegible] staff with labor and management on [illegible] for restaurant employees.

5. Health of Workers - Assist in the development of an industrial health education program.

6. School Health - Participation of the [illegible] committee with health authorities and [illegible] school health service, such as [illegible] nutrition, etc.

7. Ethnic Groups - [illegible] professional staff of the Department in [illegible] effectively [illegible] groups to the city's [illegible]

[illegible]

- A -

1. [illegible] of public health [illegible] additional personnel [illegible] health department [illegible] during this [illegible]

2. A survey of [illegible] services to [illegible] staff, size of the [illegible] staff [illegible] need for health education staff.

3. The figure 1/5 for San Francisco's Public Health Department staff exclusive full-time [illegible] services. When the [illegible] four hospitals are [illegible] favorable. The ratio of [illegible] of 3,074 would then be only 1 to 1,371.

4. In addition to professionally trained health educators, all but one of the comparable bureaus of health education have been granted specialists and technicians to work under the administrative direction of health educators. Included in this category are librarians, public information specialists, graphic artists, photographers and audio-visual specialists.

5. It should be noted also that in regard to the school health program, the San Francisco Health Department provides school health services for the total school population; parochial schools as well as public schools. This is not true in San Jose, Berkeley, Oakland, San Diego, Los Angeles City or Los Angeles County.

6. The American Public Health Association has recommended that a local health department employ one health educator for every 50,000 served by the Health Department. By this standard, San Francisco should employ 15 health educators!

7. Of all local health departments in California which employ health education staffs, San Francisco stands at the bottom in the ratio of (a) the number of health educators to the total health department staff and (b) to the population served by the Health Department.

HEALTH EDUCATION STAFF OF THE SAN FRANCISCO HEALTH DEPARTMENT

- A CONTRAST WITH COMPARABLE JURISDICTIONS -

Health Departments By County	Health Educators (A)	Total Health Dept. Staff (A)	Ratio of Health Educators to Total Health Dept. Staff	Population Served by Health Dept. (B)	Ratio of Health Educators to Population
Berkeley City	1½	50	1 to 33	111,000	1 to 74,000
Alameda County	4	328	1 to 82	821,000	1 to 205,000
TOTAL, Alameda	5½	378	1 to 69	932,000	1 to 170,000
Contra Costa	4	157	1 to 39	448,000	1 to 112,000
Los Angeles City	10	813	1 to 81	2,586,000	1 to 259,000
Los Angeles Co.	9	886	1 to 98	3,333,000	1 to 370,000
TOTAL, Los Angeles	19	1,699	1 to 89	5,919,000	1 to 312,000
San Diego (City & County)	8	289	1 to 36	1,169,000	1 to 146,000
San Jose City	6	86	1 to 14	264,000	1 to 44,000
Santa Clara Co.	6	251	1 to 42	494,000	1 to 82,000
TOTAL, Santa Clara	12	337	1 to 28	758,000	1 to 63,000
San Francisco (City & County)	2	613	1 to 307	745,000	1 to 373,000

(A) California State Department of Public Health, October, 1962.

(B) California State Department of Finance provisional estimate, July 1, 1962.

Form 4250

D | 485 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH - PUBLIC HEALTH EDUCATION

BUDGET EXPLANATIONS

FISCAL YEAR [illegible] | 485

3. 3.537.120.000 TEMPORARY SALARIES

Needed for the one clerical position (B-512) to maintain service to the public of continuous operation of the film library and distribution of printed health education materials.

Two weeks vacation relief for B512 General Clerk-Typist. No other clerical help in Bureau. $95.00 x 2 weeks [illegible] O

4. 3.537.200.000 CONTRACTUAL SERVICES
O.E. 201 TRAVEL EXPENSE - LOCAL FARES

Travel expense for bureau in accordance with experience plus new employment. $45.00 plus $45.00 [illegible]

5. O.E. 206 TRAVEL EXPENSE - NON-LOCAL

Attendance of Bureau Chief at Biennial Institute for Health Educators. This institute is called every other year by the State Department of Public Health to bring up-to-date professional health educators in local health departments on [illegible], techniques and programs in health education. The next [illegible] institute will be held at Asilomar in the fall of [illegible]. [illegible] board from Tuesday night through Friday noon [illegible]
Registration fee [illegible]
Travel by city transportation [illegible]
[illegible] O

6. O.E. 218 MAINTENANCE & REPAIR - OFFICE EQUIPMENT

Repairs to office equipment as per experience - no increase requested $ 25.00

Overhaul and reconditioning of 15 year old typewriter [illegible]
TOTAL [illegible]

7. O.E. 234 PRINTING

Estimated cost of printing 600 copies of annual report by printing company - based on cost of Department of Public Health annual report. [illegible] O

8. O.E. 235 SUBSCRIPTIONS

Increase due to higher subscription rates [illegible]

9. 3.537.300 MATERIALS & SUPPLIES
O.E. 331 HOUSEHOLD & INSTITUTIONAL SUPPLIES

Household and institutional supplies used for educational purposes - increase based on last 5 year's experience. [illegible]

10. O.E. 371 STATIONERY & OFFICE SUPPLIES

Printed forms and stationery. Increased costs and increased program requirements for Health Education services. [illegible]

11. O.E. 321 HEALTH EDUCATION MATERIALS

Health education booklets, pamphlets, posters, etc. Based on increased demand and increased cost of educational materials. [illegible]

12. O.E. 322 FILM [illegible]

Health Education [illegible] for the purchase of new films and the replacement of worn-out films. [illegible]

Experience
Replacement of worn-out films [illegible]
[illegible]

13. [illegible]

[illegible]

[illegible]

14. [illegible]

[illegible]

15. [illegible]

Overhead projectors (for [illegible] Health Education Bureau personnel). A wide variety of [illegible] conferences, workshops and classes. Use for films, [illegible] with [illegible] size reels of showing projected [illegible] material [illegible] projected [illegible] screen and [illegible] screen.

16. Adapter for (2 x 2") slides for use in 3A x 4" Kodak slide projector

The Bureau has a [illegible] slide projector for [illegible] 3A x 4" slides. The adapter can be used to [illegible] projector for use of (2 x 2") slides, a comparatively new size which is [illegible] increasingly popular.

17. Microphone, Lavalier $ 55.00

The Bureau now has public address equipment, including stand microphones for connection with the sound systems of our motion picture equipment. Speakers frequently need a microphone which can be worn around the neck. The requested Lavalier microphone would be added to our present public address equipment.

18. 491 Books - References on Education & Public Health $ 60.00

D | 487 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH-PUBLIC HEALTH NURSING

BUDGET EXPLANATIONS

FISCAL YEAR

Index Number 539 | Sheet Number 1 | 487

1. Annual Increment Adjustment.

2. Transferred to Index 535

1 - 1402 Junior Clerk.

1 - 1426 Senior Clerk Typist.

8 - 1444 Senior Clerk Stenographer.

6 - 2736 Porter.

109 - 2830 Public Health Nurse.

9 - 2832 Supervising Public Health Nurse

134

3 1 2832 Supervising Public Health Nurse (Mental Health Nursing) $[illegible]

One 2832 Supervisor, Public Health Nursing, to be responsible for the coordination of mental health services in [illegible] needed. A request for such a consultant was first [illegible] in 1926. Even at that time it was recognized [illegible] could give more depth in nursing service when they had access to consultation. With the expansion of the mental health program in our Department, the absence of consultation has become more and more evident.

At the present time each of the nine health centers has a consultant from the Psychiatric Division. [illegible] services need coordination from a nursing supervisor with competence in mental hygiene in order to be interested in strengthening nursing services.

Conversely, the employees of the Community Mental Health services need orientation to nursing services and [illegible] from a mental health nursing supervisor, in order to improve services to patients.

The nursing staff is in need of in-service education [illegible] total field of mental health nursing. [illegible] Director cannot add this to her present work load.

4. Transferred to Index 535

Class No.	Budget Allowance	Transferred to [illegible]	Balance	Request	Increase
201	[illegible]	[illegible]	[illegible]	[illegible]	
202	[illegible]		[illegible]	[illegible]	$ [illegible] A
216	[illegible]	[illegible]	[illegible]	[illegible]	[illegible] B
218	[illegible]	[illegible]	[illegible]	[illegible]	[illegible] B
219	[illegible]	[illegible]	[illegible]	[illegible]	
231	1440		1440		1440 C
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A. [illegible]

B. [illegible]

C. [illegible]

D. [illegible]

5. Transferred to Index 535 $9,500, balance $1,000, request $200, a decrease of $800, based on current year's expenditures.

6. Transferred to Index 535

O.E. No.	Budget Allowance	Transferred	Balance	Request	Increase
301	$ 50	$ 45	$ 5	$ 5	
315	25	25			
317	100	100			
321	400	350	50	50	
331	750	750			
335	495	495			
341	400	400			
371	3000	50	2950	~~3450~~ 2900	$ 500 A
375	50		50	50	
391	80	80			
	$5350	$2295	$3055	~~$3555~~ 3000	$ 500

A. O.E. 371 Stationery and Office Supplies ~~$4500.00~~ $4900.

Includes printed forms and stationery for Nursing Bureau and programs in which nurses work. Although efforts have been made to simplify records, the costs of printing these items which are required has risen sharply.

7. Transferred to Index 535 O.E. 361 $1100
O.E. 362 2800

8. Eliminate 1962-1963 Items.

9. 1 - Posture Chair
To replace dilapidated chair used by Director of Public Health Nursing - I.D. #50-2273 $ 40.00

10. 2 - Desks, Double Pedestal, Oak, 6 drawers, approximate size 34" x 60" ~~$300.00~~ O

Desk Replacements for:
1) Director of Public Health Nursing, Rm. 314 I.D. #50-1747
2) Clerk-Stenographer in School Nursing Office, Room 316, I.D. #50-1315
Both of these desks are in such condition that cabinet repair and refinishing would not be economical.

11. 1 - Desk, Single Pedestal, Lino Top, Approximate size 32" x 42", 4 drawers $100.00

To replace inadequate chart-holder type desk in poor condition. No drawer space. For use of Public Health Nurse in Room 406. I.D. #50-2454

12. 1 - Rug, 12' x 15', wool or continuous filament nylon ~~$180.00~~ O

To replace rug now in office of Director of Public Health Nursing, which is patchy and devoid of nap. Room 314. No visible I.D. number.

13. ~~50~~ 25 - Nurses Bags, leather, lined
Imprinted "San Francisco Department of Public Health" in gold letters. $20.00 each ~~$1000.00~~ $500.

To replace nurses bags which have been in constant use for 15-20 years. Those bags which can be salvaged will be saved for use of students.

14. ~~50~~ 25 - Plastic inner cases for nurses' bags, zippered ($3.75 each) ~~$ 188.00~~ $ 94

(These cases fit inside and are part of bags requested in Reference 13.)

15. 200 - Plastic bottles with caps, 1 ounce (approximately .10 each) $ 20.00

16. 50 - Nurses Field Books, 9" x 6½", imitation leather ($3.00 each) $ 150.00

Replacements for field books worn out in daily use by Public Health Nurses.

17. 25,500 - Disposable 2cc syringes, (.0775 cents each)
(Based on number of immunizations, exclusive of Salk vaccine, given by injection in 1961) ~~$2055.00~~ O

Individual syringes should replace multiple use syringes in immunizations because of the danger of transmitting viral hepatitis, which has become an increasingly important public health problem.

The potential dangers of multiple injections from a common syringe are recognized by authorities who list it as an unsafe procedure.' Hospitals and other agencies in San Francisco have eliminated this practice. All Health Department facilities should be enabled to do likewise by replacing multiple injection syringes in all intramuscular and subcutaneous immunizations.

17. (Continued)

Disposable syringes would be the most satisfactory for mass. The alternative would be non-disposable syringes as well as the personnel and equipment of care for them. Since satisfactory sterilization requires 15 pounds of pressure for [illegible] minutes (which can only be done at 101 Grove Street) and several packs are used every day, it is estimated that in lieu of disposable syringes, 3600 non-disposable 2cc syringes would be required. At $21.60 per dozen this would be [illegible].

18. It is requested that the following be budgeted as replacements for all immunization packs:

50 - Stainless steel basins, 12" x 8" x 2½" (approximate size) ($5.50 each) $[illegible]

19. 50 - Stainless steel forceps, kelly straight, ([illegible] each) $280.00

20. 200 - Petri Dishes, 100 mm (5.90 pr.) $[illegible]

This equipment is required to bring these packs to minimum standards for technical use.

Because of budgetary limitations, all immunization packs are now made up in makeshift containers including paper bags, bags and rusty cake tins. The equipment for sterilizing is as them are equally deplorable. Tweezers which are literally black with rust are being used to pick up sterile needles in lieu of suitable forceps.

Critical comments have been made regarding this equipment by professional visitors from other agencies, and a previous request for this equipment was made in a supplemental budget.

Since immunization is an important community service, the equipment for it should be adequate and safe.

21. 1 - Telephone stand, oak, with shelf (approximately 14" x 30") $[illegible]

Needed to hold the telephone in Room 405, now inconveniently placed on a desk where it is an accident hazard. The telephone is used by five people who must step over the cord to pass from one desk to another.

22. 1 - Storage cabinet, steel, with doors and 4 adjustable shelves, 78" x 36" x 18" $[illegible]

Needed in Maternal and Child Health Nursing, Room [illegible], to store supplies for Parents Class demonstrations. Now haphazardly stored in packing cases.

23. 1 - Typewriter stand, oak, 3" casters and 1 leaves $[illegible]

Needed for typewriter in school nursing office which is shared by clerk-stenographer and two nurses.

4 - Electric [illegible] Solicitors ([illegible] each) $[illegible]

3 - Stethoscopes, Bullard $[illegible]

6 - Reflex hammers, Taylor and Buffalotown, Group I Collection, (Sparkle, $1.[illegible] each) $[illegible]

The above reflex hammers are needed in daily work to be shared by nurses and clerks employed in the school office on [illegible]

25. Transfer to Index [illegible].

1. Annual increment adjustment.

2. 3.541.120.000 TEMPORARY SALARIES

Class No.	1961-62	Budget Allowance	7-1-62 12-31-62	Estim. 7-1-62 6-30-63	Est.Req. 1963-1964
1750	240.50	261	57	261	312
1424(D512)	407.50	439	449	439	1688
	648.00	700	506	700	~~2000~~ 800.

Vacation Relief:

1750	3 weeks at $103.75		312
1424(D512)	18 weeks at	94.00	1688

Full coverage has been approved previously in order to serve the public and in effect by revenue collected, $123,986 in fiscal year 1961-62, about $35,000 more than the total budget.

3.541.200.000 CONTRACTUAL SERVICES

3. O.E. 218 Maintenance & Repair - Office Equipment

Service agreements for Office Machines

Photostat	250
Mimeograph machine	120
Parts for photostat	100
Parts for mimeo	50
Servicing of typewriters, calculators, folding and adding machine, addressograph	100
	~~620~~ 450

4. O.E. 225 TABULATING (FTD)

A. Current schedule of tab reports $3180

Birth and Death statistics, month and annual	$2617
Birth and Death monthly index	$391
V.D. statistics	92
Tuberculosis statistics	80

B. Index requirement for calendar year 1963 $660

Varies from $297 to $843 over 5 year period

4th Year Birth Index - collating and listing	$476
3rd Year Death Index - collating and listing	184

C. Special tab jobs, duplicate deck of Infant Death stat cards on reproducer, punching of Emergency Hospital Index $575

TOTAL ~~$4315~~ $4,400.

5. O.E. 234 BOOK BINDING

2 Binders for Birth and Death I.B.M. Indices (4 years for Births, 3 years for Deaths) for Birth and Death Registry (Increase because slightly larger size required.)	$ 75
4 Binders for Tab Sheet, Statistics (Births, Deaths, Tuberculosis, Venereal Disease Annual Reports)	25
2 Permanents Registers for Residents Deaths and Communicable Diseases, Statistics Section Weekly, monthly and annual Communicable Disease and Resident deaths annual recap from I.B.M. sheets	88
Rebinding of certain alpha handwritten indices: 9 years of Deaths from 1907 through 1961 and 21 volumes of births - 1951 - 1929 and 1938 - 1944	600
	$ 788

6. O.E. 235 SUBSCRIPTIONS

No increase requested.

Current subscriptions required	$ 35
1960 Census reports be published after July 1, 1963 required to update public health records and reports.	50
	$ 85

7. O.E. 241 RENTAL OFFICE MACHINES

2 Key punch (026) machines @ $115 mo.	$1380
1 Sorter (082) @ 45 mo.	540
	$1920

3.541.300.000 MATERIALS AND SUPPLIES

8. O.E. 371 Stationery and Office Supplies

An increase is requested in this appropriation, because the Bureau orders all mimeograph paper for the Department of Public Health; increase in reams of paper during 1960-61 was 10.8% or 1281 reams, compared to 1156 and 10.1% in number of stencils 2,337 compared to 2,122 the previous fiscal year.

About 50,000 envelopes at $3.77 per M are used in Birth and Death Registry for certified copies and about 35,000 envelopes in Statistics for the Weekly Bulletin in addition to ordinary correspondence.

Printed forms for use in Births and Deaths are bought from this account as well as daily index volumes costing about $675.

Continuous form paper for I.B.M. listings and for use by Central Tabulating is also charged to this account. In addition an increase of $150 is requested to supply grey pressboard for the looseleaf files of Births and Deaths Certificates.

9. O.E. 371 [illegible] $1650

[illegible] copies of birth and death certificates. [illegible] than 91,000 such copies of birth and death certificates were [illegible] 1961-62, an increase of [illegible] 5% on births and 2.5% on deaths.

During 1961-62 it will be necessary to [illegible] about 4,000 additional copies of the certificates included in the [illegible] to copies for use in special studies of infant deaths, [illegible] and [illegible] differences.

3.311.400.341 [illegible] (New)

(Replacement)

10. O.E. 402 Chairs, [illegible] (1) $ [illegible]

Replacement in Birth and Death Registry for [illegible]
Replacement in 402 for [illegible]
50-30%
50-[illegible]
No trade-in value.

11. O.E. 402 Desk, typist (1) $ [illegible]

Replacement in Birth and Death Registry for [illegible]
50-30%
Left typewriter pedestal in [illegible].
No trade-in value.

12. O.E. 412 Typewriter, manual $ 300

Replacement in Birth and Death Registry for [illegible]
elite type or equivalent.

Cost	$330
Less trade-in	30
	$300

13. O.E. 412 Calculator, electric (Monroe Model or equal)

Replacement in [illegible] for [illegible]

purchased in 1958 which was dropped in September,1962. Repairs were estimated on 9-27-62 to cost $235 and even if repairs are made, characters will be out-of-line. The Monroe N-8 is essential because the machine is used to compute correlations by Adult Guidance Center staff as well as by the Bureau of Records and Statistics.

Cost	$950
Less trade-in(est)	30
	$ 920

14. O.E. 412 Mimeograph Machine $ 570

Replacement of A.B. Dick Model 437.

Present machine is heavily used and is ten years old. See Item 371 for number of stencils and amount of paper used.
It breaks down occasionally despite the service contract.

Cost	$580
Less trade-in	10

15. O.E. 416 Photostat Machine ~~$8400~~ O

The present Photostat machine was purchased in 1955 and now is in urgent need of overhaul and repair. The last few years have been marked by increased breakdowns, with resultant delays in service to the public. At our request, the Photostat people took the machine apart in order to determine what was wrong and the extent of repair. The machine was found to be in generally poor condition with many parts requiring replacement.

Our main concern is to give speedy and dependable service to the public. In order to do this we must have equipment capable of handling the volume of work to be turned out. In 1960 the fee for certified copies of birth and death certificates was doubled from $1.00 to $2.00. The public naturally expects fast and efficient service for this fee. Many persons order ten or twenty certificates at one time. In 1962 we issued more than 61,000 certified copies of birth and death certificates. We also reproduced nearly 31,000 permanent office records, as the original birth and death records are sent to Sacramento on a weekly basis. If we have continual trouble with our photostat machine it means complaints from the public and from the State Registrar.

The reproduction machine now in use is the Photostat Photographic Copying Apparatus, Model Jr. Continuous, Type A. We would like to replace it with the Photostat Model 10.14. This would permit us to make prints 10" x 14" in lieu of the current limitation of 10" x 11". The new model would permit us to give faster service. Including $300 estimated trade-in, 4% sales tax, transportation costs, and electrical and plumbing installation expenses, the net cost would be $8400.

NEW

16. O.E. 402 Filing stools (2) $ ~~44~~ O

In both registries searching or refiling certificates pulled to make certified copies is a daily process. Easily movable stools would increase efficiency and lessen expenditure of energy. The staff have to move and carry heavy index volumes and it is important to conserve energy for the tasks we cannot simplify.

17. O.E. 402 File Cabinets (2) ~~$ 190~~ O
Birth and Death Registry.

Recurring expense, normal requirement.

File cabinets for current 1964 certificates. About 31,000 certificates are registered yearly and office copies must be available for reference and making of certified copies on demand.

18. O.E. 402 File Cabinets, Birth and Death Registry. $1740

All the bound volumes of certificates from 1906 through 1955 have now been disassembled for conversion to the loose filing method recommended by the Chief Administrative Officer and the Mayor's Office in 1955 and in line with the policy approved and implemented in fiscal years 1960-1961, 1961-62 and 1962-63. Of the total estimated cost of $4810 there remains $1740 to be appropriated.

19. O.E. 412 Adding Machine, Electric (1) $ ~~340~~ O

Birth and Death Registry has requested an adding machine for daily tallying of receipts. At present the Chief Deputy Registrar and other personnel must leave their desks daily to go to the Bureau of Accounting to add the receipts.

20. O.E. 491 Books, reference $50

For Statistics office to update public health records and reports.

COST REPORT: CHEST CLINIC

JULY 1, 1960 to JUNE 30, 1961

DIRECT CARE OF PATIENTS

Personnel Service	99,762.21	
X-Ray	20,620.48	
Household & Inst. Supplies	456.60	
Dry goods, etc.	57.39	
Drugs, Chemicals & Gases	29,850.84	
Water	30.00	
X-Ray Films	4,737.12	
Sub-total		$155,514.64

INDIRECT CARE OF PATIENTS

Telephone	242.63	
Building	730.33	
Administration	5,018.65	
Accounting	2,080.57	
Power Plant	561.79	
Housekeeping	808.24	
Laundry	254.19	
Central Nursing	262.33	
Pharmacy	7,548.65	
Storeroom	184.84	
Transportation	47.05	
Bond Interest & Depreciation	5,326.74	
Central Office Overhead	404.20	
Mechanics Charges	1,396.89	
Heat, Light & Power	577.98	
Purchasing Dept. Employees	63.58	
D P W Contracts	1,994.09	
Messenger Center	341.48	
Sub-total		$ 27,844.23

TOTAL		$183,358.87

TOTAL OVERALL COST/PATIENT VISIT	$6.434 (28,499)
TOTAL COST/TREATMENT VISIT	6.999 (25,049)
TOTAL COST/OBSERVATION VISIT	2.333 (3,450)

Form 4150

D 495 CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS FISCAL YEAR 19[illegible] [illegible]

Department, Board, or Commission PUBLIC HEALTH - DIVISION OF TUBERCULOSIS CONTROL Index Number 963 Item Number 2

CHEST CLINIC - SAN FRANCISCO HOSPITAL

TABLE I

Year	Total Pt. Visits	No. Pt. Visits for Rx. PNP and Chemotherapy	No. Pt. Visit follow-up of the, without Rx. PNP and Contacts
1952	24,577	5,771 (23.5%)	18,806 (76.5%)
1953	27,598	8,234 (30.0%)	19,364 (70.0%)
1954	31,409	13,731 (43.7%)	17,678 (56.3%)
1955	33,262	19,975 (60.0%)	13,287 (40.0%)
1956	36,742	24,492 (66.6%)	12,250 (33.4%)
1957	32,374	25,518 (78.8%)	6,856 (21.2%)
1958	31,685	26,441 (83.5%)	5,244 (16.5%)
1959	33,786	29,153 (86.3%)	4,633 (13.7%)
1960	29,039	25,966 (89.4%)	3,073 (10.6%)
1961	28,499	25,049 (87.9%)	3,450 (12.1%)
1962*	28,000	24,500 (87.5%)	3,500 (12.5%)
1963*	28,000	24,500 (87.5%)	3,500 (12.5%)

TABLE II

Year	Total - Start	Admissions	Discharges	Total - End
1953	16,592	3,285	2,895	16,981
1954	16,981	2,978	2,262	17,697
1955	17,697	1,703	1,008	18,392
1956	18,392	1,638	7,703	12,327
1957	12,327	1,541	7,181	6,679
1958	6,679	1,751	3,959	4,471
1959	4,471	1,850	1,716	4,605
1960	4,605	1,775	1,337	5,043
1961	5,043	1,593	1,439	5,197
1962*	5,197	1,652	2,349	4,500
1963*	4,500	1,585	1,434	4,651

TABLE III

PATIENT VISITS FOR TREATMENT AT CHEST CLINIC, SAN FRANCISCO HOSPITAL

Year	Visits for Rx.	No. Pt. Visits for Pneumo	No. Pt. Visits for Chemo Rx.	No. Pts. X-rayed	No. Pts. Tbn.	
1955	19,975	5,898	14,077	6,747	740	
1956	24,492	3,931	20,561	7,782	719	
1957	25,518	2,172	23,346	7,300	557	
1958	26,441	782	25,659	6,654	664	
1959	29,153	347	28,806	6,994	420	
1960	25,966	120	25,846	7,348	471	
1961	25,049	0	25,049	6,351	424	
1962*	24,500	0	24,500	6,452	399	
1963*	24,500	0	24,500	6,452	399	*Estimate

TABLE IV

Year	Total Pt. Visits	No. Pt. Visits for Rx.	No. Pt. Visits Without Rx.	Total Pts. Beginning Yr.	Admissions	No. Pts. Discharged	End of Year
1955	33,262	19,975	13,287	17,697	1,703	1,008	18,392
1956	36,742	24,492	12,250	18,392	1,638	7,703	12,327
1957	32,374	25,518	6,856	12,327	1,541	7,188	6,679
1958	31,685	26,441	5,244	6,679	1,751	3,959	4,471
1959	33,786	29,153	4,633	4,471	1,850	1,716	4,605
1960	29,039	25,966	3,073	4,605	1,775	1,337	5,043
1961	28,499	25,049	3,450	5,043	1,593	1,439	5,197
1962*	28,000	24,500	3,500	5,197	1,652	2,349	4,500
1963*	28,000	24,500	3,500	4,500	1,585	1,484	4,601

*Estimate

TABLE V

CENTRAL OFFICE PRE-DIAGNOSTIC CHEST CLINIC

Year	Minifilm	Large Film	Total Films
1951-52	28,918	5,765	34,683
1952-53	28,573	5,210	33,783
1953-54	28,354	4,443	32,797
1954-55	30,878	5,252	36,130
1955-56	32,978	6,930	39,908
1956-57	35,265	5,543	40,808
1957-58	30,550	6,122	36,672
1958-59	30,552	6,322	36,874
1959-60	29,429	5,771	35,200
1960-61	27,130	5,649	32,779
1961-62	23,406	4,973	28,379
1962-63*	27,101	7,000	34,101

* Estimate

1963-1964 BUDGET REQUEST

According to expectations, the number of newly diagnosed cases of tuberculosis thus far this year has increased approximately 10 per cent. This increase can be explained on the basis of greater efficiency in the control of tuberculosis in San Francisco achieved by better casefinding techniques, such as x-ray survey, both mobile and fixed, and an intensified school tuberculin testing program. Another major reason is the thorough contact follow-up program.

While the treatment of tuberculosis has improved through better therapeutic agents, it is expected that the caseload will remain in excess of 300 cases for some years to come. This is because San Francisco is a seaport city, and the gateway from the Orient and Pacific where tuberculosis incidence is high.

1. Normal increment adjustment.

2. O.E. 201 Travel Expense - local. $810

For travel to the Chest Clinic for indigent patients based on experience and supplemental appropriation. No increase requested.

3. O.E. 206 Travel Expense - Non-local $100

Travel expense for medical personnel to travel to Hassler Health Home and to meetings called by State Health Department for study of regulations and subsidy.

Travel expense to National Tuberculosis Association & Tuberculosis Control Officers Meeting by Chief, Division of T.B. Control (or designated alternate). ~~$150~~ $400.

Purpose: The Tuberculosis Control Officers Meeting is attended by the Tuberculosis Control Officers from the 50 states and from the problem cities of the United States to discuss specific tuberculosis problems as related to the states and problem cities of the United States.

This is a highly specialized meeting and attended only by highly specialized people and will be under the direction of the United States Public Health Service, Tuberculosis Division.

Date of Meeting: May 1964
Place of Meeting: New York City, New York

Membership therein authorized by Adm. Code #16.6.10

4. O.E. 219 MAINTENANCE & REPAIR

Service of equipment at 101 Grove Street and Chest Clinic, plus repairs for breakdown - 4 machines.

Experience	$220.00
Service	300.00
TOTAL	~~$520.00~~ $425.

There is a minimum of $25.00 a month for servicing of the x-ray equipment at 101 Grove Street, and in the Chest Clinic.

5. 3.543.203.000 Use of Employee's Cars

Based on 5 years experience. No increase requested.

299 x 1.333 $399.00

6. O.E. 371 Stationery & Office Supplies

Printed forms and stationery in accordance with experience; increase due to increased cost of materials.

~~$770.00~~ $700.

7. 3.543.361.000 Drugs, Chemicals, Gases

To purchase media for drug sensitivity studies on drug resistant patients of the chest clinic. $1625

To purchase Purified Protein Derivative for the Tuberculin Skin Testing Program in the schools. 2000

$3625

7. 3.543.361.000 Drugs, Chemicals, Gases (Continued)

During recent years there has been a rapidly increasing number of patients developing tubercle bacilli which are resistant to all the newer chemotherapeutic agents. These individuals, if allowed to mingle with other patients will infect them with drug resistant organisms.

What is the meaning of drug resistant organisms? It is an organism that none of the modern medications are effective in treating. Should such cases spread and develop within our community there will soon be a large number of patients with tuberculosis for which none of the modern drugs are helpful. The treatment will then be the same as prior to 1946: bed rest, prolonged hospitalization, and no specific medications. Surgery is ineffective in these individuals It is important to note that 6% new admissions and 21% readmissions to the Tuberculosis Division of San Francisco Hospital were found to have drug resistant organisms at the time of admission. Reports from re[illegible] tuberculosis centers reveal a marked increase in patients with drug resistant organisms. These patients will live for years in the hospital; slowly dying of their disease.

The excellent work of our Laboratory, clinicians, and Tuberculosis Control Program has kept the problem in San Francisco to a minimum. However, an increasing number of drug resistant organisms are being found amongst our newly diagnosed cases. These individuals will have to be segregated so that they do not spread their infection.

To combat this problem, it will be necessary to continue doing drug sensitivity studies in the out-patient department. We are requesting no further increase.

8. 3.543.362.000 Hospital & Laboratory Supplies

In accordance with experience	$226
Platinum Needles (4 dozen) $25/dozen	100 (A)
	$ [illegible]

(A) Necessary replacements of equipment to run school tuberculin program.

9. 3.543.372.000 X-Ray Supplies

O.E. 372 X-ray Supplies [illegible] $10,[illegible] (A)

372 X-ray Tube (1) [illegible] (B)

$[illegible]

(A) X-ray films and [illegible] in accordance with experience and based on supplemental appropriation. Increase due to increased [illegible].

(B) Replacement of x-ray tube during year. [illegible] will need one tube and may need two tubes before the new budget.

3.315.460.543 EQUIPMENT (1963)

10. O.E. 402 Chairs, Folding (25) $230 - [illegible] folding chairs in Chest Clinic that are beyond repair (annual replacement). No available identification numbers.

Estimated replacement cost	$ 230
Less Trade-in value	-0-
Net amount requested	$ 230

11. O.E. 402 Posture Chairs with casters. No [illegible] identification numbers. These two chairs are to be used to replace two old, straight chairs [illegible] currently being used by patients in Chest Clinic.

Estimated replacement cost	$ 110
Less Trade-in value	-0-
Net amount requested	$ 110

12. O.E. 402 Desk, Double pedestal (1). No [illegible] identification numbers. [illegible] are requesting to replace one of two desks that are old, broken and beyond repair in Chest Clinic, San Francisco Hospital.

Estimated replacement cost	$ 285
Less trade-in value	-0-
Net amount requested	$ 285.

13. O.E. 402 Desk (Table). No visible identification numbers.

We are requesting a replacement for a desk that is old, broken and beyond repair in Chest Clinic.

Estimated replacement cost	$100
Less trade-in value	-0-
Net amount requested	$100

14. O.E. 402 File Cabinets (Tabulating Card Cabinet (2)) No visible identification numbers. Two filing cabinets, metal, 24-drawers each, 3½ x 7½" drawers, for filing 3" x 5" x-ray cards in the Tuberculosis Survey section. These two cabinets are to replace two (2) old obsolete wooden cabinets which have been in use since before start of the Tuberculosis Survey program.

Estimated replacement cost	$475
Less trade-in value	-0-
Net amount requested	~~$112~~ $240

15. O.E. 484 (14 x 17) X-ray hangers (20): Annual replacement of hangers.

We should replace about one-third on an annual basis:

Estimated replacement cost	$ 87
Less trade-in value	-0-
Net amount requested	$ 87

16. O.E. 491 Books, Reference

Necessary to keep up-to-date with the changes in medical treatment.

Total Cost	$110

FORM 1130

D | 501 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH-DIVISION OF VENEREAL DISEASE CONTROL

BUDGET EXPLANATIONS

FISCAL YEAR

Index Number | 501 | Sheet Number 1

DIVISION OF VENEREAL DISEASE CONTROL STATISTICAL REPORT
FISCAL YEAR

	1957-58	1958-59	1959-60	19[illegible]-61	1961-62	First Quarter 19[illegible]-[illegible]
CASES DIAGNOSED & TREATED	2,088	2,872	3,302	3,870	4,755	1,[illegible]
SYPHILIS	333	449	523	598	879	2[illegible]
GONORRHEA	1,752	2,418	2,773	3,269	3,876	1,195
OTHER VENEREAL DISEASES	3	5	6	3	0	2
EPIDEMIOLOGICAL INVESTIGATIONS	2,164	3,663	4,176	5,774	6,116	1,518
NEW PATIENTS ADMITTED	4,301	4,605	4,559	5,031	5,423	1,[illegible]73
READMISSIONS	2,404	3,109	3,670	4,215	4,795	1,4[illegible]6
LABORATORY TESTS	31,044	35,614	38,066	39,[illegible]31	41,853	10,[illegible]81
TOTAL PATIENT VISITS	22,808	25,902	28,258	29,[illegible]39	[illegible],[illegible]6	8,253

San Francisco, along with several other of the larger cities, continues to lead the Nation in the increasing numbers of venereal disease cases, as it has for the past several years. The problem, however, is known to be much greater than that shown by available statistics. Various estimates indicate that [illegible], or more, of all cases that actually do occur are never made known to public health authorities.

As it became evident, soon after the low point of 1956-57, that venereal disease rates were beginning to mount in alarming proportions, it also became evident that these illnesses were no longer confined to just those once thought to be irresponsible of the lower socio-economic groups. In fact, every aspect of life in the City was becoming affected and continues so, increasingly, to the present time. Constant revisions in various aspects of the program, to best utilize available funds, have not proven to be the solution.

Everyone seems to have his own ideas as to the underlying reasons for these increases and, undoubtedly, most of those mentioned do contribute to what appears to be a general deterioration. Yet, while acknowledged to be important, many by their very natures cannot be considered to be within the scope of a health department's normal activities. It has been shown, though, that diligent and adequate application of standard methods of control, alone, can keep the problem within practical bounds.

Because of the relative gravity of syphilis in all of its implications, most of the Division's efforts have been mobilized on behalf of its control. There was also evidence, during 1961-1962, that progress was possibly beginning to be made with that disease. This, though, if subsequent data prove it to be more than a temporary lull, will be with the knowledge that it can continue only with further neglect of gonorrhea, already sorely beset by its own inherent difficulties--short incubation period, difficulty to diagnose in females, increasing resistance to drugs, etc.

Frequently, it appears that there will be still further neglect of gonorrhea, unless relief in the form of personnel and drugs is granted. Our limited means, it is expected, will continue in the world-wide effort for the practical eradication of syphilis.

The physical, emotional and financial drains upon those directly involved with venereal disease are clear. Disease suffered by innocent persons affects not the city at large, while frequently irreparable, is believed to be substantial. Therefore, the legal obligation to provide protection as well as cure for its citizens, thereby the Division to the extent needed for effective control.

1. Normal increment adjustment.

2. (1) 2908 Disease Control Investigator C 900/930 0

This person will spend [illegible] of his working time in the field searching for cases and [illegible] of his time in the office preparing the materials needed in field work. Often, only fragmentary information about contacts is obtained from diagnosed cases. The field work then necessary to ferret them out for examination and any necessary treatment is difficult. Because of the nature of this work by definition, the two field investigators, presently employed by the City, are unable to discover a large proportion of contacts within the time limit required for effective overall V.D. control.

The United States Public Health Service has told the Division two full-time venereal disease public hygienists to assist. This is not in the nature of a donation, but is assistance that is actually required and not supplied by the City. While it is not expected that these men will leave the project unexpectedly, they can be withdrawn for service in areas of greater need at any time.

Also, this year (1962-63), there are stationed with us several United States Public Health service trainees in epidemiology. Because of the regular rate of rotation of these men, however, the net effect is about that of three men. These men, however, are all scheduled to leave July 1, 1963. Whether or not any of them will be replaced is questionable.

Were it not for these men supplied to us by the Federal Government, a very difficult situation would otherwise be hopeless.

The United States Public Health service epidemiologists are involved only in the field of syphilis control.

3.545.200.000 Contractual Services

3. O.E. 201 Local Fares

Carfare for personnel on investigative work ~~$600.00~~ $510.

Based upon current experience, present allotment is insufficient for necessarily expanded investigative work required by rising venereal disease rates.

4. O.E. 218 Maint. & Repair, Office Equip.

Maintenance and repairs to eight typewriters and one calculator ~~$100.00~~ $50

Requested increase is based upon repair and cleaning of calculator and those typewriters which have not been in the shop for several years.

5. O.E. 219 Maint. & Repair, Other Equip.

Necessary repairs to other equipment: Autoclave, sterilizer, microscopes, incubators, etc. ~~$130.00~~ $115.

6. In accordance with Controller's Departmental Instruction No. 519, 12/3/62.

7. O.E. 235 Subscriptions.

Subscriptions to various periodicals on Venereal Diseases, in accordance with experience & increased cost. ~~$ 66.00~~ $51.

8. O.E. 237 Scavenger Services (PUR).

Scavenger Service, based on 1962-63 contract $202.00

Increase of 8% as per Purchaser's 1/3/63 instructional letter. 17.00
$219.00

9. O.E. 240 Telephone Directory Service (PUR).

Continuation of telephone directory service for the investigative work in connection with venereal disease control. $156.00

Expanding efforts to reduce the reservoir of infection in the community have more than doubled the number of epidemiological investigations since 1955-56. The Division, because of limited personnel, is able to make all of the necessary investigations in the field, and of those made, many are not within the time limits required for effective control. The nature of the information supplied by the directory service made, many are not within the time limits required for effective control. The nature of the information supplied by the directory service makes it possible to substantially relieve men in the field by the use of the telephone.

10. 3.545.203.000 Use of Employee's Cars.

O.E. 203 Use of Employees' Cars.

One Disease Control Investigator now using own car $400.

One New Disease Control Investigator, requested in 1963-64 budget ~~400.~~

~~$800.~~ $400

11. 3.545.300.000 Materials & Supplies

O.E. 335 Cleaning & Lav. Supplies

Cleaning and lavatory supplies for 33 Hunt Street in accordance with experience for last five years. ~~$110~~ $80

12. O.E. 371 Stationery & Office Supplies

Normal recurring needs for clinic (lab slips, report forms stationery, etc.) $1600.

Anticipated increase: ~~200.~~

1. The supply of forms is being depleted and will need replacement.
2. Cost of printing and cost for supplies have risen sharply.

~~$1800.~~ $1600

13. O.E. 375 Stationery - Stores (PUR). ~~$100~~ $80.

Stationery-Stores based on anticipated increase in clinic activities, according to experience and caseload.

14. 3.545.361.000 Drugs, Chemicals & Gases. ~~$3500~~ $2500

The requested increase is needed for at least three important and substantial reasons:

1. Increased drug usage for increasing case load.
2. Discovery of more strains of the causative organism with increasing resistance to penicillin. Larger quantities of penicillin then must be used, and with increasing frequency alternate and more costly drugs must be used to achieve cures.
3. Increasing development of serious allergic reactions to penicillin. In these situations more costly alternate drugs must be used. Because of the short supply of these drugs, clinic physicians must often take medically unsound and dangerous chances in therapy. There have been a number of frightening reactions, several having required hospitalization. Suits against the City are a constant threat.

15. 3.545.362.000 Hospital & Lab. Supplies $625 Inc.

The need for this increase is made necessary by the increasing number of diagnoses (more than 100% since 1957-58, and about 23% in the past year), and the increase in the number of laboratory tests (35% since 1957-58).

16. 3.315.400.545 Equipment (PUR)
REPLACEMENT
O.E. 412 Machine, Numbering (1)

This is requested to replace a similar piece of equipment, Serial No. 1134CAK3550, that is now about 10 years old. It has been repaired a number of times, but continues to give unreliable service. We were advised by the repairmen, several months ago, the last time it was mended, that it would be a waste of time and money to again send it to the shop.

The replacement should be one similar to the FORCE NUMBERING MACHINE (COLUMBIA), 6 wheels, 3/8 inch Roman, three action.

Replacement Cost $124.
Less trade-in ---
Total $124.

17. In accordance with quoted 1963-64 rates.

1. Normal increment adjustment

2. 3.551.111.000 Overtime

Class No.	1961-62	Budget Allowance	7/1/62 11/30/62	Estimated 7/1/62 6/30/63	Estimated Req. 1963-64
2530			92	100	150
2526	144	100	52	100	200
2528	236	300	59	200	450
2320	120	100	18	100	200
	500	500	221	500	~~1000~~ 1000.

3. 3.551.112.000 Holiday Pay

Class No.	Expended 1961-62	Budget Allowance	Expended 7/1/62 11/30/62	Req. 10/1/62 6/30/63	Total Req. 1962-63	Estimated 1963-64
2220	6260	6798	-	0	0	-
2320	4868	5164	2950	4247	5505	5780
2526	8926	8968	5312	7396	9663	10146
2528	10790	10252	5564	7304	9852	10237
2530	-	-	640	1479	1662	1745
	30844	31182	14466	20426	26682	27908

Computation of Requirements

Class No.	No. of Employees	1962-63 Rate	Estimated 1963-64 Rate	Amount
2320 (P102)	13	$34.06	$35.76	$ 464.88
2526 (06)	18	43.48	45.65	821.70
2528 (12)	18	43.48	45.65	821.70
2530 (Sr. Steward)	3	45.69	47.97	143.91
	Required per holiday			$2252.19
Good Friday				$ 281.52
Twelve holidays				27026.28
Christmas and New Year				
2320	2 X 2	$35.76		
2526	2 X 2	45.65		
2528	3 X 2	45.65		509.54
				$27807.34

4. 3.551.115.000
Sick Leave Replacement

Class No.	1961-62	Budget Allowance	7/1/62 12/31/62	Estimated 7/1/62 6/30/63	Estimated Req. 1963-64
2220	3728	3500	1402	2942	3000
2526	4483	3500	3422	4070	4100
2528	5301	2500	4040	6367	6400
2320	2519	1500	1801	4423	4500
TOTALS	$16031	11000	10665	17802	~~18000~~ 11000.

5. 3.551.120.000 Temporary Salaries

Class No.	Expended 1961-62	Budget Allowance	Expended 7/1/62 12/31/62	Req. 10/16/62 6/30/63	Total 1962-63 Req'mt	1963-64 Request
2130	-	-	-	480	480(a)	504
2132	-	-	-	480	480(a)	504
2220	15300	16000	11368	18484	26322	27073
2320	4408	6000	3644	2929	5390	5659
2526	15417	12000	10593	2992	10765	11041
2528	17138	16000	11454	5889	15150(a)	15645
2530	-	-	719	1122	1841(a)	1933
P-2	-	-	-	350	350(a)	367
TOTALS	$52263	50000	37778	32726	60778	~~63336~~ 60000.

(a) Experience and 1962-63 budget request under Class P-2 Emergency Hospital Steward-reclassification and status requires separation.

Schedule of Requirements

2130 Emergency Hospital Service Assistant Superintendent

Vacation Relief - 3 weeks @ $160.		$ 480.00

2132 Emergency Hospital Service Superintendent

Vacation Relief - 3 weeks @ $160.		480.00

2220 Physicians

Vacation Relief - 214 days @ $42.83	$9165.62	
Holiday Relief - 144 days @ 42.83	6167.52	
Ocean Beach Emergency - 188 days @ 42.83	8052.04	
Weekends - Central - 52 days @ 42.83	2227.16	
New Years & Christmas - 4 days @ 42.83	171.32	$25783.66

5. (Cont') 3.551.120.000 Temporary Salaries (Cont')

Schedule of Requirements (Cont')

2320 Registered Nurses

Vacation Relief - 250 days @ $19.60	$4900.00	
In Lieu of Holidays - 10 days @ 19.60	196.00	
New Years & Christmas - 4 days @ 19.60	78.40	
Premium Shifts - 176 X 19.60 X .0625	215.60	
Total 2320 Registered Nurses		$5390.00

2526 Ambulance Drivers

Vacation Relief - 353 days @ $23.28	$8217.84	
In Lieu of Holidays - 8 days @ 23.28	186.24	
• Special Events - 70 days @ 23.28	1629.60	
New Years & Christmas 4 days @ 23.28	93.12	
Premium shifts - 267 X 23.28 X .0625	388.49	
Total 2526 Ambulance Drivers		$10515.29

2528 Medical Steward

Vacation Relief - 342 days @ 23.31	$7972.02	
In Lieu of Holidays - 9 days @ 23.31	209.79	
• Special Events - 70 days @ 23.31	1631.70	
Ocean Beach Emergency - 188 days @ 23.31	4382.28	
New Years & Christmas - 6 days @ 23.31	139.86	
Premium Shifts - 387 X 23.31 X .0625	563.81	
Total 2528 Medical Steward		$14899.46

2530 Senior Medical Steward

Vacation Relief - 60 days @ $29.45	$1767.00	
Premium Shifts - 40 X 29.45 X .0625	73.63	
Total 2530 Senior Medical Steward		$1840.63

P-2 Emergency Hospital Steward

Vacation Relief - 15 days @ $23.31	$ 349.65	
Total P-2		$ 349.65

Total Requirements 2.551.120.000 $32918.63

Total Requirements $[illegible] (including adjustment for estimated 1963-64 rates)

• Special Events include trips to State Hospitals for sheriff.

ACCUMULATED VACATION:

Medical Stewards	15 weeks
Ambulance Drivers	10 weeks
Payroll & Personnel Clerk	4 weeks
Nurses	4 weeks
Superintendent	3 weeks
Physicians	3 weeks

6. 3.551.[illegible] Contractual Services
O.E. 250 Travel Expense - Non-local

Travel Expense for drivers and stewards on trips to state hospitals for sheriff. $1[illegible]

7. O.E. 310 Maintenance & Repair-Auto Equip. (161)

Repairs to ambulances $11,000.

8. Maintenance & Repair - Office Equip.

Normal Repairs to office equipment. $50.

Estimated cost to overhaul two (2) typewriters. [illegible]
$[illegible]

9. O.E. 319 Maintenance & Repair - Other Equip.

Repair of other equipment in accordance with experience (O2 gauges, sterilizers, blood pressure machines, etc.) $[illegible]

10. O.E. 325

Tabulating services estimate per Controller. $[illegible]

11. In accordance with Controller's Departmental Instruction No. 519, 12/3/62.

12. O.E. 252 Telephone and Telegraph (162)

In accordance with experience $[illegible]

13. O.E. 237 Scavenger Service (PCS)

Scavenger Service for Emergency Hospitals in accordance with experience

$983.

Increase of 8% as per Purchaser's 1/3/63 instructional letter. 79. $1062.

14. 3.551.203.000 Use of Employees' car
O.E. 203 Mileage for Assistant Superintendent based on experience.

~~$120.~~ $110.

15. 3.551.300.000 Materials and Supplies
O.E. 301 Tires and Tubes

Tires and tubes for ambulances ~~$900.~~ $400.

16. O.E. 305 Small Tools

Small tools need replacement. ~~$35.~~ $40.

17. O.E. 315 Builders and Misc. Hardware

Miscellaneous hardware for use in emergency hospitals in accordance with experience.

~~$100.~~ $75.

18. O.E. 321 Gasoline, Oil, Lube

Gasoline and Oil for ambulances ~~$5800.~~ $5000.

19. O.E. 335 Cleaning and Lavatory Supplies

Cleaning and Lavatory supplies for emergency hospitals.

~~$550.~~ $450.

20. O.E. 341 Dry Goods, Notions (PUR)
Linen for Emergency Hospitals ~~$2500.~~ $2000

21. O.E. 370 City Directory (PUR)

Polk's City Directory for the Emergency Hospitals

~~$130.~~ $90.

For use in checking for patients' address, locating relatives and/or persons responsible for patients.

22. O.E. 371 Stationery and Office Supplies

Printed forms, stationery and office supplies for the emergency hospitals

$976.

An increase indicated because printing, bound books and logs have gone up in price. These are purchased every other year.

$1000.

~~$1076.~~ $1100

23. 3.551.350.000 Foodstuffs
O.E. 353 Dairy Products & Eggs

Milk and Butter for the emergency hospitals ~~$500.~~ $400.

24. O.E. 359 Other Foodstuffs

Bread, coffee and miscellaneous foodstuffs for emergency hospital patients.

~~$600.~~ $500.

25. 3.551.361.000 Drugs, Chemicals, Gases (SFGH)

Drugs for use of Emergency Hospitals ~~$3300.~~ $2700.

Due to price increases, the allowance for drugs drawn from the San Francisco General is requested to be the above amount.

26. 3.551.362.000 Hospital and Lab. Supplies

Bandages, Hospital and Laboratory Supplies.

$6845.

Replacement of 36 sets of Guerney Straps for use on guerneys and operating tables. Distribution as follows:

2 guerneys at Harbor, Park and Alemany = 12
4 " " Central = 8
2 operating tables at Central, Alemany, Harbor and Park Emergency Hospitals = 16
36 sets

36 sets at $6.50 @ set $250.
TOTAL ~~$1695.~~ $2450.

Straps now in use are 10 to 20 years old; torn, patched, thin and unslightly.

27. 3.315.400.551 Equipment (PUR)
O.E. 465
Replacement

Ambulances (2)
Same specifications as 1962-63
Budget to replace #27 - 1947 Dodge Lic. # E57697, 129,999 miles and #31 - 1952 Dodge Lic. E57664, 115, 215 miles.

$8,000. ea. $16,000.

28. O.E. 482

Operating Table Pads (8); two each for tables at Central, Harbor, Alemany and Park Emergency Hospitals.
All pads now in use are 10 to 20 years old; torn, patched with adhesive, thin and unsightly.

1 ½" Foam rubber, covered in cream or off-white naugahyde, 78" long X 28" wide.

Est. $ 65. ea. $520.

New

29. Ambulance Rescue Breathing Equipment Kits (7)
One each for Central, Harbor, Alemany, Mission and park ambulances; also 1 each for 86, 87 & 88.
Consists of: Resuscitator (air and oxygen) complete with bag, mask, valve, carrying case and 3 face masks - #0-infant, #2-Child, med. and #5-Adult, lge.

$90.00 ea. $630.

Hassler Health Home is one of three institutions operated by the City and County of San Francisco. It was originally constructed for the care of tubercular patients only. Hassler remained an all-tubercular institution until December of 1959, at which time forty beds were licensed for chronic disease patients. Once again on January 1, 1962 one hundred twenty-five (125) beds were licensed for chronic disease patients. This relicensing is in line with the current trend, not only in San Francisco County but throughout the United States, to transfer chronic disease patients from acute general hospitals to institutions which can emphasize rehabilitation and restoration of the patient to attain and maintain as great a degree of independence as possible. In the case of Hassler this program is secondary to the high standard of medical and nursing care given the patients.

The City of San Francisco has invested a quarter of a million dollars in the Hassler plant within the last six years. This investment represents the following improvements: Painting interiors and exteriors of the eight buildings which comprise Hassler; installation of a sprinkling system for fire prevention; replacement of plumbing and electrical appurtenances; patching and recovering the outside of porches; installation of an 80,000-gal. water tank and an emergency generator. The cost to replace an institution the size of Hassler would probably approximate three (3) million dollars.

The first bill for the cost of care of a patient at Hassler was issued on February 3, 1961 in the amount of $10,526.80. From this bill there was no revenue realized. The institution did not receive any revenue from billing the estates of deceased patients until July of that same year.

In the early part of 1962 a hospital policy was established whereby any patient who receives funds will pay for a portion of the cost of his care. This policy will bring approximately $40,000 in revenue to Hassler by the end of this year. This policy, coupled with the various public welfare programs in which our patients are eligible to participate, will provide revenue to cover thirty-five percent (35%) of the cost of operating this institution (Revenue Statement is attached).

This budget will provide the means by which the Public Health Department can utilize the fifty unoccupied beds at Hassler for the care of chronic disease patients. This change will have a number of effects:

1. The patients transferred to Hassler will be assured of a high standard of medical and nursing care.
2. It will relieve the San Francisco General Hospital of those type patients who do not require acute hospital care.
3. The City and County of San Francisco can benefit by the revenue collected from the billing of these patients.

REVENUE STATEMENT

Sources of Revenue	1958 1959	1959 1960	1960 1961	1961 1962	1962 Dec. '62
T.B. Subsidy	191,687	161,033	124,029	73000 Est.	36,500 Est.
Old Age Security Blind Aid Disabled Aid Total:			33415	31877	5708
Medical Assistance to the Aged				156,442	165,098
Patient	984	840		16525	31430
Misc. Revenue	699	819	664	689	3490
TOTAL:	193,370	162,692	158,108	278,533	242,226

1. Normal increment adjustment

2.

Class	No. of Employments	No. of Days	Prime Rate	Holiday Pay	Health & Welfare Pay	Total
2650 Cook	4	255	22.50		.24D	$23195
2656 Chef	1	255	29.33		.24D	7540
7514 General Laborer	2	233 22	26.60 27.40		.72D	13968
01 Chauffeur	1	233 22	29.76 30.88	.56 .96	.96D 1.04D	8011
						$52714

3.

Class No.	Actual Expenditures 1961-62	Budget 1962-63	Actual First Six Months	Probable Last 6 Months	Probable For Yr.	Budget 1963-64
8202	65		101	75	176	50
1652	105	125	46	50	96	125
2302	15	25				
2602	144	100	78	75	153	100
7524	120	125	103	75	178	200
7334	137	175	87	100	187	150
0?.166.1	13	50	21	25	46	150
	599	600	436	400	836	~~475~~ 600

ALLOWED BY MAYOR

4. COMPUTATION OF HOLIDAY PAY
(BASED ON HOLIDAY STAFF)

Class No.	Monthly Salaries	Daily Holiday Rate 6%	No. of Holidays	Amount	No. of Working Employees	1963-64 Budget
1220	481	33.19	5	166	1	166
1464	469	32.48	4	130	1	130
B512	458	31.72	4	127	1	127
1652	693	47.99	5	240	1	240
2302	395	27.35	6	164		
	420A	29.09	7	204		
		1.50SS	13	20	12	4656
2602	367	25.41	6	152		
	382A	26.46	7	185		
		2.20	13	29	13	4758
8202	425	29.43	13	383	2	766
2624	570	39.47	6	237	1	237
2736	385	26.66	6	160		
	400A	27.70	7	194		
		1.50	13	20	4	1496
2740	462A	32.00	13	416	1	416
7524	469	32.48	13	422	3	1266
2320	579	40.10	6	241		
	594A	41.13	7	288	9	4761
2322	614A	42.52	13	553	2	1106
7334	469	32.48	7	227	1	227
0.166.1	530	36.70	6	220	1	220

Note:
A - Communicable Disease rate included
SS - Split shift work

BUDGETED & ACTUAL EXPENDITURES

Class No.	Actual Expenditures 1961-62	Budget 1962-63	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Budget 1963-64
1220	70	100	81	80	161	166
1464	85	100	32	50	82	130
8512	99	100	59	25	84	127
1652	189	200	91	110	201	240
2302	3644	4000	2535	1545	4080	4656
2602	3498	3650	2322	1255	3577	4758
8202	510	500	367	310	677	766
2624	75					
2736	1434	1700	869	695	1564	1496
2740	149	250	154	105	259	416
7524	725	700	510	350	860	1266

Continued above right column

5. Class 1.0.0 Temporary Salaries

Class No.	Actual Expenditures 1961-62	Budget 1962-63	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Budget 1963-64
1220	159					198
1464	175	250	148	100	248	182
2602	591	500	435	422	857	670
8202				260	260	340
8512	175	175	96	100	196	188
2466	330					440
2624		375		375	375	375
2740		300	280	280	280	400
7524	827	925	196	140	336	925
7334	150	165	165	330	495	220
0.166.1	510	220		440	440	210
	3452	3590	1180	2995	4525	4554

Budget by Major

7. Overtime & Temporary Wages

Class	No. of Employ-ments	No. of Days	Prime Rate	Holiday Pay	Health & Welfare	Total
2654 Cooks	4					
Holidays		5	33.75		.24D	1042
		2	45.00			
Vacation		55	22.50		.48D	1264
Sick Leave		40	22.50			900
Overtime		20	22.50		.24D	455
Relief Chef		104	6.83		.24D	735
						~~$4396~~
					ALLOWED BY MAYOR	4191
2656 Chef	1					
Holiday		5	44.00		.24D	339
		2	58.66			
Vacation		15	29.33		.24D	444
Sick Leave		10	29.33			293
Overtime		7½	29.33		.24D	222
						$1298
7514 General Laborer	1					
Vacation		27	26.60		.72D	822
		3	27.40			
Sick Leave		19	26.60			533
		1	27.40			
						~~$1355~~
						1330
O-1 Chauffeur	1					
aVacation		3	30.88			
Holidays		5	59.52	.56D	.96D	305
Sick Leave		10	29.76			298
aVacation		12	29.76	.56D	1.28D	477
Overtime (•4 hr. rate)		42	•22.32	.28	.48	1206
		5	•23.16	.48	.52	
						~~$2286~~ 2000
TOTALS						~~$9335~~ 8547
					ALLOWED BY MAYOR	

8. Travel expense is allowed to employees of Hassler Health Home on basis of each working day as stated in the Administrative Code, Sec. 16.94 and Sec. 16.95. This travel expense is allowed because there is no public transportation furnished to this institution.

ALLOWED BY MAYOR Travel Expense ~~$2553~~ 2000

9. Repairs to trucks and autos are based on past experience. Hassler has seven vehicles which travel approximately 66,000 miles per yr.

M&R Auto Equipment ~~$1,479~~. 1300

DPH No.	License Number	Purchase Date	Speedometer Reading 10-16-62	Name
33	E 57665	1/54	32206	Dodge 1½ T
8	E 57649	3/47	81509	Ford 1½ T
553001	E 136405	9/60	11532	Nash Rambler
	E 147268	8/61	7565	Ford 3/4 T Pick up
96	E 118611	7/59	70520	White 2½ T
6	E 57654	4/49	22063	Chev. Dump Truck
553300		8/62	4938	Ford Sta. Wgn.

10. Ward Harris Dictating Service Typewriter and office machine service $115
80 ALLOWED BY MAYOR

Office Equip. ~~$195~~ 180

11. Maintenance

M&R Other Equip. ~~$2300~~ 1350 •

ALLOWED BY MAYOR

Refrigeration	$1350 •
Sterilizers	100
X-Ray Calibration	100
Dishwasher	200
Emergency Repairs	450
	$2200

• An additional request is being made in order to continue the replacement of coils and thermal controls in the other refrigeration systems which have deteriorated because of gases and moisture. There are two requisitions in the purchasing department at this time for the same purpose amounting to $486. The request of $1350 also includes the annual service charge for maintenance and repair.

12. In accordance with request of Bureau of Light, Heat and Power.

13. Ninety per cent of the telephone calls to and from Hassler are long distance. With the installation of a direct line to San Francisco, these telephone calls will be charge as local message units. The telephone company states that there will be a savings of $70 per month to the City. The saving will be reflected on the bills of other city departments which phone Hassler.

Charge for existing service	~~$3036~~ 3000
Cost of new service	8
Additional monthly service charge	~~660~~
Telephone & Telegraph	~~$3704~~ 3008

ALLOWED BY MAYOR

14. Subscriptions: $155

Journal of American Medical Association
New England Journal
Chicago Medical Book
American Hospital Association
American College-Chest Physicians
American Journal of Medicine
American Medical Association
American Review
Power

15. Rental of Ice Cream cabinet $240
Post Office box rental 24
Rental of Equip. $ 2[illegible]

16. Butchering Hogs & Cattle $6[illegible]0
Veterinarian Service 160
Subsistence & Care of animals $[illegible] Yes

17. Other Professional and Special Services

Demurrage charge on Oxygen $125
Repair to patients glasses 145
$[illegible] Yes

18. Unforseen contractual services $ 85 No

19. It is necessary for the assistant administrator at Hassler Health Home to make thirty (30) trips a year from Hassler to the City Hall and the Health Department Central Office. The purpose of these trips is to expedite each payroll, budget preparation, reconcile Hassler ledgers with the Central Office appropriation ledgers, and any other business necessary to carry out the operation of this institution.

30 trips x 60 miles equals 1800 x $.10 equals $180.

Use of Employees' Cars $[illegible] No

20. Tires & Tubes $425 Yes

Tires and tubes necessary for seven vehicles operating at Hassler Health Home. These vehicles not only operate on the hospital grounds but also travel between Hassler, Redwood City and San Francisco.

21. Replacement Parts $[illegible] Yes

Replacement of deteriorating parts of equipment and machinery. Parts to be installed by maintenance employees of this institution.

22. Engine Room Supplies $[illegible] Yes

Required supplies to be on hand for the continuing operation of the institutions engines and valves such as boiler compound, grease gun parts, steel wool, etc.

23. Building Material $[illegible] Yes

The funds provided in this O.E. is used to partially maintain eight (8) buildings at Hassler Health Home.

24. Lumber $[illegible] Yes

Request is based on past experience for the purchase of lumber and anticipated future expenditures for [illegible].

25. Miscellaneous Hardware $[illegible] Yes

Request is based on past experience for the purchase of hardware and anticipated future expenditures for [illegible].

26. Pipe, Plumbing Supplies $[illegible] Yes

Request is based on prior experience and necessary replacements for the building and grounds at this institution for the fiscal year [illegible].

27. Request is based on prior experience and necessary replacements of electrical supplies for the fiscal year [illegible].

Electrical supplies $[illegible] Yes

28. Paint, Painters' Supplies $250.

The funds provided in this O.E. are used for preventive maintenance painting on Hassler' eight buildings.

29. Gasoline & Oil $2,000

Gasoline and oil are necessary to run seven vehicles at this institution. We are located twenty-five miles from San Francisco city limits. It is necessary for us to pick up materials, supplies and foodstuffs at vendors located in San Francisco. It is also necessary for us to transport employees to and from this institution and the bus depot at Redwood City because there is no public transportation to Hassler.

30. Household and Institutional Supplies ____ ALLOWED BY MAYOR ~~$5,486~~ 4600

This request is based on purchasing expenditures of current and prior years experience.

31. Cleaning & Lab. Supplies ____ ALLOWED BY MAYOR ~~$3,950~~ 3600

This request is based on purchasing expenditures of prior yrs.

32. Dry Goods & Fabrics ____ ALLOWED BY MAYOR ~~$10,000~~ 1000

In order to fill the present fifty unoccupied beds it will be necessary to buy more and to replace at a higher rate the quantity of sheets, pillow cases, and linens now being used.

33. Stationary $945

This request is based on the expenditure for the fiscal year 1961-62. The increase in cost of stationery is due to the establishment of a new billing system at this institution.

Stationery $600 600
Stationery from Stores 345 300
ALLOWED BY MAYOR ~~$945~~ 900

34. Horticultural Supplies $280 200
ALLOWED BY MAYOR

Horticultural Supplies for the beautification of the grounds surrounding this institution.

35. Forage $155 75
ALLOWED BY MAYOR

The funds provided to purchase feed for Hassler hogs and cattle.

36. Recreational Supplies $900 700
ALLOWED BY MAYOR

Two occupational therapy instructors use this O.E. as the source of funds for both an occupational and a physical therapy program. It is also used to purchase Christmas decorations.

37. Foodstuffs ~~$107,682~~ 97000
ALLOWED BY MAYOR

Based on prior years experience, current patient load and filling fifty beds currently unoccupied.

38. Drugs ~~$14,500~~ 13500
ALLOWED BY MAYOR

Based on current patient load and filling fifty beds currently unoccupied.

39. Hospital and Laboratory Supplies ~~$4,939~~ 4500
ALLOWED BY MAYOR

Based on current potient load and filling fifty beds currently unoccupied.

40. Photographic Supplies $1,250

This request is based on past experience; no increase requested.

REPLACEMENTS

41. O.E. 404 Hospital Beds (~~80~~ 15) ~~$8500~~ 1600

This request has been in our budget for the past four year with the intention of gradually replacing old and obsolete beds now in use at this institution. At this rate of replacement it would require another twenty years before we could fulfill this replacement program. With the purchase of one hundred beds this program will be completed in two and one half years.

42. O.E. 404 Bedside Cabinets (~~74~~ 15) ~~$3689~~ 750

The present bedside cabinets are the original ones purchased for the institution. These cabinets have deteriorated through the years to a state where they are now in an unsanitary condition.

43. O.E. 432 Floor Maintenance Machine (1) $375

This machine will be used to scrub and polish the floors. The present machine has been repaired o number of times this year and is beyond further repair.

44. O.E. 434 Dishwashing Machine (1) $2600

This machine will replace the present one which has broken down repeatedly during the past year. Replacement parts have been difficult to obtain, thus causing the machine to be out of operation for several weeks and requiring that dishes be washed by hand. Leakage from this machine also necessitates the use of more soap than normal.

FORM 4190

D | 513 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC HEALTH-HASSLER HEALTH HOME

BUDGET EXPLANATIONS

FISCAL YEAR [illegible] | [illegible] |

Sheet Number 5A

COST OF FOODSTUFFS FOR MEAL

O.E.	1961-1962	7/1/62-12/1/62	1/1/63-6/1/63	[illegible]	[illegible]
351 Canned Goods	$ 9311	$ [illegible]	$ [illegible]	[illegible]	$ [illegible]
352 Sugar	1487	529	[illegible]	[illegible]	[illegible]
353 Dairy Products & Eggs	37423	17336	[illegible]	[illegible]	[illegible]
354 Farinaceous Products	2556	1473	[illegible]	[illegible]	[illegible]
355 Packing House Products	11085	7948	[illegible]	12370	[illegible]
355 Meat	18440	10643	13107	[illegible]	[illegible]
359 Other Foodstuffs	9987	5402	[illegible]	[illegible]	[illegible]
TOTAL	$ 90269	$ [illegible]	[illegible]	[illegible]	[illegible]
No. of Meals Served	275537	149339	[illegible]	[illegible]	[illegible]
No. of Meals Served Monthly	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Cost per Meal for Foodstuffs	$ .33	$ .31	$ .32	$ [illegible]	$ [illegible]

45. O.E. 434 Baking Shop Table (1) $120

The present table is inadequate because of splinters. The replacement of this table by one made of maple or birch will eliminate this problem when preparing bakery goods.

46. O.E. 436 Range and Cooking Top (4) $3676

The present range has been used for twenty-three years. The ovens have deteriorated to a point where it is very easy to burn food. This condition is the result of the thousands of meals cooked in these ovens.

47. O.E. 436 Laundry Hampers (10) $165

These are to replace hampers used to carry clean laundry from the General Hospital.

48. O.E. 464 Hand Mower (1) $ 32

A heavy duty hand mower is necessary to replace the current mower now being used on the lawns. The present mower is too light to perform a satisfactory service.

49. O.E. 402 Louvered Lamps (50) $125

These lamps will be placed on those beds which have none at this time. They can be used by patients who wish to read or who do not want to go to sleep early in the evening without disturbing the whole ward.

50. O.E. 402 Desk Lamps (4) $80

These lamps will be used in the Occupational Therapy Department in order to provide more light for the patients working on their O.T. projects.

51. O.E. 404 Tables Over-Bed Type (70) NOT APPROVED BY MAYOR ~~$4950~~ 0

The addition of ten over-bed tables would reduce the feeding problems of those patients who are confined to bed as well as those who eat while sitting in a wheelchair.

52. O.E. 404 Barrel Chairs (20) NOT APPROVED BY MAYOR ~~$1320~~ 0

This is to replace unsafe chairs used by the patients at their bedside.

53. O.E. 404 Fans (4) $108

During the summer we experience a number of occasions when the temperature climbs into the nineties. With the addition of four fans we will be able to offer some relief to patients during the periods when the weather is uncomfortable.

54. O.E. 404 Wheel Chairs - Reclining Back (2) ~~$400~~ 0 NOT APPROVED BY MAYOR

This type chair is needed for certain type patients. We have only one such chair at this time.

55. O.E. 404 Walkers (10) ~~$650~~ 0 NOT APPROVED BY MAYOR

Walkers are necessary to assist semi-ambulatory patients and our present supply is totally inadequate.

56. O.E. 442 Refrigerator $190

This refrigerator is to be used in the clinic for the storage of drugs.

57. Fire Extinguishers (35) ~~$225~~ 0
O.E. 472

Fire extinguishers are necessary to fulfill the State Fire Requirements per Fire Marshalls' inspection.

58. O.E. 491 Books $100

This request is made to provide funds for the purchase of medical, hospital administration and other related books.

59. Fixed Charges $2,828

Taxes paid to San Mateo County based on 1962-63 tax bill

LAGUNA HONDA HOSPITAL

BUDGET RECOMMENDATION 7/1/63-6/30/64

WORK PROGRAM

The 1963-64 Budget Recommendation reflects three major purposes as follows:

A. A change in the official designation during 1962-63 from Laguna Honda Home to Laguna Honda Hospital. The Board of Supervisors approved this change in title on September 6, 1962-ord. 241-62. This reflects the changing character of the institution from an ambulatory facility providing in large part for custodial care to a medical institution with emphasis on the treatment and rehabilitation of the chronically ill and handicapped.

B. The strengthening in some areas of the intensive rehabilitation program that was started on about July 1, 1962. The budget allowed for these wards including nursing service, physical and occupational therapy and some of the medical needs. However, consultant medical service was not provided for nor was clerical assistance for the program approved. Neither was Personnel for a change in patients meal hours allowed. These services, now lacking, are included in the 1963-64 budget recommendation.

C. Other budget increases recommended include an increase in nursing hours for all the hospital wards from 1.63 hours per patient day to approximately 1.75 hours. New positions also requested include a gardener, a seamstress, a laundry press operator, all of which are needed to replace patient helpers now lacking for these essential functions.

BED OCCUPANCY

AVAILABLE BEDS

Occupancy of hospital beds during the year continued at a level of nearly 99.4%. Ambulatory bed occupancy at the rate of [illegible] was slightly higher in 1961-62 as compared with the previous year. In this connection it would appear that the gradual decline in ambulatory bed occupancy which occurred during the past 5 years has now ended and we can expect the present ambulatory population to remain almost static. This apparent ending of the drop in the number of ambulatory people is a major factor in any future plan to convert ambulatory ward areas into hospital ward facilities and the opening of new hospital wards.

BUILDING ALTERATIONS AND REPLACEMENT

CAPITAL IMPROVEMENTS

The cost of rebuilding of [illegible] building is provided for in the [illegible] budget. Plans and specifications for the work are now in preparation and it is hoped that bids will be let by about December 1963. This conversion will add about 95 hospital beds to the present hospital bed capacity. The budget recommendation of the Department of Public Works for [illegible] for the year 1963-64 provides an appropriation of $[illegible] for A & E buildings, new heating plant, etc., to [illegible] Buildings up to the [illegible], as required by the Board of Supervisors. However, there is no provision in the budget for any additional bed [illegible] for the chronically ill at Laguna Honda Hospital during 1963-64.

REHABILITATION WARDS

These wards were approved in the 1962-63 budget for the active rehabilitation of certain selected cases. This program, designed for [illegible] rehabilitation, actually got under way on or about September 15, 1962, seventy-five (75) patients were admitted during the period from [illegible] up until [illegible] of the 75 cases so admitted that time, and out of these 75, [illegible], or about 60%, were transferred to their own homes, to boarding homes or to the sheltered care wards of Laguna Honda. Accordingly, these 45 patients were not in active and no longer need hospital bed care but [illegible]. The above picture of rehabilitation has been started out as of now cannot be adequately evaluated during the short term of its existence. Another year or [illegible] must elapse before the results of this care can be fully appraised.

BUDGET EXPLANATION

1963-64

1. Normal Salary increments and adjustments and wage scale adjustments.

1963-64 WAGES

Class	No. of Employ.	Number of Days	Prime Rate	Holiday Pay	Health & Welfare	Total
2612 Cafeteria Helper	4	253	2.12 hr			17164
2650 Cooks Assistant	5	255	18.40 D		.24 D	23766
2652 Pastry Cook	1	255	24.27 D		.24 D	6250
2654 Cook	8	255	22.51 D		.24 D	46411
2656 Chef	1	255	29.34 D		.24 D	7543
7344 Carpenter	1	254	31.60 D		.48 D	8149
7345 Electrician	1	254	39.55 D		.80 D	10250
7346 Painter	1	256	4.07 hr		.80 D	8541
7350 Meat Cutter	2	262	28.20 D		.80 D	15197
7351 Head Meat Cutter	1	262	31.02 D		.80 D	8338
I7 Baker	1	255	24.27 D		.24 D	6250
01 Chauffeur	2	254	29.32 D	.96 D	1.04 D	15912
01 Chauffeur P.T.	1	52 52	43.98 D 58.64 D	.96 D	1.04 D	5546
2450 Pharmacist	1	52 2/5 W	182 W		.40 D	9639
						188956

1963-64 WAGES

				TOTAL
3416 Gardner		2	628 M	15072
3420 Gardner Foreman		1	764 M	9168
NEW				
3416 Gardner		1	518x6 543x6	6366

Rehab	New		Days	Rate	H&W	Total
2654 Cook		1	255	22.51	.24D	5802

OVERTIME AND TEMPORARY WAGES 1963-64

2612 Cafeteria Helper 4 — H 1.74 - 2.12

Holidays	4x2.12x12x8x1.5	1221
Vacation	10x1.74x40	696
Sick Leave	8x1.74x40	557
		2474

2650 Cooks Assistant 5 — U 9/1/62 — 16.55 / 17.25

Holidays	5x18.40x1.5x5	690
	2x18.40x2x5	368
Vacation	18.40x75	1380
Sick Leave	18.40x50	920
		3359

2652 Pastry cook 1 — U 9/1/62 — 21.85 / 22.75

Holidays	5x24.27x1.5	182
	2x24.27x2	97
Vacation	24.27x15	364
Sick Leave	24.27x10	243
		886

2654 Cook 8 — U 9/1/62 — 20.25 / 21.10

Holidays	5x22.51x1.5x8	1351
	2x22.51x2x8	720
Vacation	22.51x120	2701
Sick Leave	22.51x80	1801
Relief Chef	29.34x104	3051
		9624

OVERTIME AND TEMPORARY WAGES 1963-64

7350 Meat Cutter 2 — U 10/1/63 — 22.40 / 23.20

Sick Leave	28.00x10	280	280

17 Baker 1 — U 9/1/63 — 21.85 / 22.75

Holidays	5x29.27x1.5	182	
	2x29.27x2	97	
Vacation	29.27x15	364	
Sick Leave	29.27x10	243	886

01 Chauffeur 2 — 9/1/63 — 28.50 / 29.50

Vacation	29.50x25	738	
Sick Leave	29.50x50	590	1328

01 Chauffeur 1 P.T. — 9/1/63 — 28.50 / 29.50

Vacation	29.50x1.5x2	89	
	29.50x2x2	117	206

2656 Chef 1 — 9/1/63 — 26.60 / 27.50

Holidays	5x29.34x1.5	440	
	2x29.34x2	117	
Vacation	29.34x15	440	
Sick Leave	29.34x10	293	1290

2450 Pharmacist

Holidays	7x36.40x1.5	382	
Vacation	182x2	364	
Sick Leave	182x2	364	1110

Rehab New

2654 Cook 1 — U 9/1/63 — 20.25 / 21.10

Holidays	5x22.51x1.5	169	
	2x22.51x2	90	
Vacation	22.51x10	225	
Sick Leave	22.51x10	225	709

2. Transfer 2450 Pharmacist from "110" permanent salaries to "130" wages.

3. REQUEST FOR NEW POSITIONS

1 1402 JUNIOR CLERK

This is to provide messenger service between Laguna Honda Hospital and other City and County agencies and departments, principally the San Francisco General Hospital, the office of the Assistant Director of Public Health, the Department of Public Welfare at 585 Bush Street, the Central Office of the Health Department at 101 Grove Street, the City Hall, including the City Treasurer's office for deposits, the Purchasing Department and the City Controller and the office of the Public Administrator.

Heretofore this service has been provided by a chauffeur who, after he makes an early morning pick-up of garbage, has provided the above messenger service in addition to making pick-ups of parts and materials on Petty Cash purchases and blanket purchase orders for use of the maintenance staff at Laguna Honda Hospital, and makes pick-ups for the Laguna Honda Volunteers and flowers for the Chapel.

There has been a considerable growth in communications between the institutions and for patient's valuables and laboratory specimens and a great increase in the receipt and delivery of forms from the Department of Public Welfare in connection with the M.A.A. and Rehab programs. Furthermore, the chauffeur is required to make more petty cash purchases now since the maximum was increased from $15. to $25. The consequent offset of the chauffeur's time will be utilized in the pick-up and transfer of Emergency Hospital Laundry and supplies, pick-up of visitors and volunteers and elderly ambulatory residents in a bus provided for this purpose to transport these people from the Forest Hill Station to the several buildings of Laguna Honda Hospital.

The Laguna Honda Volunteers have indicated that they would approve the purchase of such a bus for this purpose, provided the City would maintain and operate the bus.

The pick-up and delivery of Emergency Hospital laundry will obviate the use of Emergency Hospital ambulances now used for this purpose.

4. 1 2210 DENTIST, HALF TIME

At he present time we have a one-half time dentist to take care of over 1650 patients at Laguna Honda Hospital. This is a ratio of 1:3300. The general average in the community of San Francisco is 1 dentist per 900 patients.

Patients are seen for dental examination after admission, but with the large number of patients it is impossible to give each patient an annual check-up. Many of these patients are brought back for emergency work on the request of the doctor or nurse on the ward. With proper routine follow-up, unnecessary loss of teeth would be prevented, also cancerous lesions of the mouth and gums would be detected earlier. More restorations and dentures are needed; there are more younger patients now here that need particularly the restorative care. Periodontal care (Pyorrhea, etc.) cannot be given due to the limitations of time. Dental care is important for the proper nutrition of the patient.

Since January 1962, $3622 has been collected for categorical aid funds by the Dental Department. This amounts to over $400 per month, nearly sufficient to pay the salary of the extra P.T. dentist. It seems likely that this figure will rise as time goes on.

5. 1 2424 X Ray Laboratory Aide

This position is to assist the X Ray Technicians in positioning patients for X Rays, preparing them for barium enemas, picking up supplies, cleaning equipment, picking up and returning patients between X Ray and the wards.

This work has been heretofore performed by the Technicians and by the intermittent assignment of ward orderlies. There has been an increase in the activities of the X Ray Department on account of the Rehab Program. When intermediate Surgery is resumed at L.H.H. an increase in X Ray activities will result.

Activity of this department has increased as follows:

	1960-61	1961-62
Number of patients seen	1853	2766
Number of X Ray Pictures taken	4849	5983
Number of Fluoroscopies	142	165

6. 1 2762 PRESSER OPERATOR

There are two presser operators and two sets of presses operating five days per week each. This personnel and equipment if for ironing all the outside clothing for nearly 600 ambulatory people, including dresses, shirts, trousers and jackets, and ironing employees uniforms as required in the Salary Ordinance including smocks, overshirts, duck pants, white coats and caps. Furthermore on the rehabilitation wards it will be necesssry to provide clean exterior wearing apparel such as cotton house dresses, cotton trousers, shirts, etc. This will be necessary inasmuch as part of the rehabilitation process involves teaching the patient how to

/6. (Continued)

dress in his ordinary clothing. Presently, approximately 1,000 exterior garments are run through the mangle ironers. This is not satisfactory because they frequently must be done over several times, to present a good appearance and the mangle pulls off the buttons and tears the garments.

7. 1 8204 INSTITUTION SECURITY OFFICER

This is to provide supervision at the Main Automobile entrance, on a 16 hour basis, namely from 7 A.M. to Midnight. Heretofore gate supervision has been provided intermittently by ambulatory residents who are neither physically nor mentally capable of providing adequate supervision. These two men are at the main gate for 6 hours of the day between 8:00 A.M. and 8:00 P.M.

These positions are necessary to direct traffic, give directions to the public, explaining rules regarding admission to institutional grounds, standing guard at the entrance gate, directs authorized callers to proper locations, refusing entrance to unauthorized persons and in case of fire or other emergencies directs equipment to the proper locations.

An increased number of visitors, business callers and the growing hospital aspect of Laguna Honda Hospital from an ambulatory facility, as well as for security reasons, necessitates that this important function be performed by trained Civil Service personnel instead of non-salaried ambulatory residents, who are sometimes under the influence of alcohol and totally unable to cope with these problems.

The Chief Administrative Officer reduced this request to one Institution Security Officer for an eight hour coverage per day.

8. An increase from 1.63 hours of nursing care to 2.0 hours, July 1, 1963.

This will fill nursing needs permanently unless new hospital wards are opened or a new kind of service initiated at Laguna Honda Hospital.

With two hours of nursing we would

1. Allow more nursing time for bedside care - which are desperately needed. Each year the amount of nursing and medical activity increases.

   Everyone connected with this budget must be made to realize that the chronically ill patient takes as much time, if not more, than most acutely ill patients.

We honestly do not have time to give our patients the kind of nursing care that is necessary to adequately do for bathing, changing dressings, turning, skin care, lying medication, feeding, [illegible] the doctor, ambulate, etc.

We must discontinue this assembly line type of nursing. We move much too rapidly. We feel that this constant high speed results in poor patient care, increases the number of patient and employee accidents, and lowers patient's and employee's morale.

2. We would also like to have lifting teams to allow the patient out of bed every day at any time. Now the majority of patients must remain in bed [illegible] and remain in bed on week ends and holidays. An increase in the number of lifting teams would allow the patient to get in and out of bed at his own request - maybe [illegible] a day if he so desires, or if the nurse or doctor feels it would be beneficial.

3. Attempt to rehabilitate the mobility of our patients. Now, due to inadequate staff, we allow our patients to forget how to go to the bathroom. Because it is [illegible] to give them a helping hand to get out of bed to the bathroom. This also applies to activities of daily living.

4. Last, but very important, is to allow the Psychiatric to discontinue doing bedside nursing that they are [illegible] paid to do - ward management supervision.

[illegible] Hospital, San Francisco
Bed Capacity - 150
Average Age - 72
Hours of Nursing Care - 4.2

Sutter Tower, San Francisco
Bed Capacity - 198
Average Age - 72
Hours of Nursing Care - 3.1 one floor
3.3 - 3.5 all other floors

Fairmount Hospital - Alameda County
Bed Capacity - 200
Age Range - 15 - 100
Geriatrics - 0.2
TBC. 0.4
Ortho 3.2
Acute 0.2
Rehab. 4.
Gen. Medical 3.

8. (Continued)

County Sanitarium, Redwood City
Bed Capacity - 120
Geriatrics - 3.2
Tbc. - 2.0

Crystal Springs Rehabilitation Center - San Mateo
Bed Capacity - 200
Average Age - 65
Geriatrics - 1.5
Intermediate - 2.1
I. C. U. - 3.5

PERSONNEL

Computation of nursing hours now being given:

1963-64 Authorized Nursing Positions (Excluding Rehab.)

Registered Nurses	106
Licensed Vocational Nurses	41
Senior Orderlies	49
Orderlies	231
	427

Less Employees on Semi-Hospital Wards and Non-Nursing Assignments

	R.N.'S	L.V.N.'S	Orderlies	Senior Orderlies
Semi-Hospital Wards	11	7	44	4
Trunk Room			1	
Barbara			1	1
Autopsy-Pathology				1
Central Supply		1		
X-Ray			1	
Laboratory				1
Physical Therapy			1	
Occupational Therapy			2	
Volunteers			1	
Linen Room			2	
R.N.'S acting as H.N.'S	6			
Total Non-Nursing and Semi-Hospital Assignments				85

Total Nursing Personnel Available for Bedside Care 342

342 (No of Emp.) x 40 (hrs per week x 47 (Weeks per year) = 642960
1077 (A.D.C.) X 365 (days in year = 393105

= 1.63 hrs. of nursing care now being given per patient in 24 hrs.

* Includes all wards excluding L-4, O-4, & C-5.

Computation to Increase to 2 hrs.:

Following is the computation to determine on a yearly basis the total of general nursing hours required by professional and non-professional personnel:

1077 (A.D.C.) X 2 (average hours of nursing care to be give in 24 hrs.) X 7 (days in week) X 52 (weeks in year)

784056 (Gen. nursing hrs. needed per year) X 25% (% of nursing hrs. to be given by professional nursing personnel)

= 196014 (Professional nursing hrs. required per year)

196014 (Professional nursing hrs. required per year)
40 (hrs. per week) x 47 (weeks in year)

= 104 Professional Personnel Needed

104 R.N.'S needed
87 " now at the bedside
17 R.N.'S needed

Note: If there's a good possibility that Head Nurse positions are filled we would need only 11 Registered Nurses.

784056 (General Nursing Hrs. Needed Per Year)
X 75% (% of Nursing Hours to be given by non-professional personnel)

= 588042 (non-professional nursing hours needed per year)

588042 (Non-professional nursing hours required per year)
40 (hrs.per week) x 47 (weeks in year)

= 312 Non-professional personnel

313 Non-professional personnel needed
253 Non-professional personnel now at the bedside
60 Non-professional personnel needed

8. (Continued)

The Chief Adiministrative Officer approved the increase of nursing hours to 2 hours over a period of three years. Consequently, for the fiscal year 1963-64, 1.75 hours of nursing care was approved, with 4 new registered nurses and 20 orderlies.

Bed Census

M-5	-37
M-6	-37
M-7	-41
O-5	-41
O-6	-45
O-7	-41
K&L-6&7	-148
L-5	-47
K-5	-39
P-6	-41
E-6	-34
F-5	-41
E-5	-34
F-4	-41
E-4	-34
E-3	-34
F-3	-41
D-6	-36
G-6	-37
D-5	-36
G-5	-31
D-4	-32
G-4	-31
D&G-3	-65
C-4	-39
	1077

9. 1 3416 Gardener

This position is needed because we do not get able bodied residents physically capable of doing heavy duty gardening and furthermore the resident gardeners that have been employed on this work are no longer able to continue except for light duties of picking up papers, etc., sweeping pathways. There are still nine resident workers in the gardens whose average age is 77 years--one has only one arm and all have some physical limitations. Therefore they can be given only light work.

There is a total of 66 acres of which about 20 acres are under cultivation, including 5 acres in lawns. The heavy work therefore falls on the two gardeners and one foreman gardener.

This area is a first class residential district and the grounds must be kept in an attractive and presentable condition. It is no longer possible to do this work with but two gardeners and very soon the few resident gardeners who are now of some help will have to be relieved from all but very light work.

10. 5.555.111.000 Overtime

Emergency Overtime $3000.00

Clarendon Hall - Food Service

2618 Food Service supervisor	C	4.00 Hr. x 260 Days	$1040.00
2602 Kitchen Helper	C	5.10 Hr. x 104 Days	530.40

These employments are required to complete 8 hours of work in 11 hours, 4-12:30 P.M., 5-5:30 P.M. to provide the necessary supervision of two kitchen rooms in Clarendon Hall.

2240 Foster Foreman	C	5.07 Hr. x 312 Days	1581.84
2236 Foster	C	5.55 Hr. x 55 Days	305.40
			3775.64

These employments are required to transport the prepared food from Main Kitchen to Clarendon Hall. The morning meal is delivered at 6:30 A.M. This employment is required to stay until 4 P.M. to secure the building.

Anticipated Requirements $7775.64

The increase of $1775.64 Requested in this Application covers the salary increase granted last year to these positions.

10. Continued next sheet

10. 3.555.111.000 Overtime (Cont')
(Emergency & Food Service)

Classification		Actual Expenditures 1961-62	Actual Expenditures 7/1/62-12/1/62	Probable Expenditures 1/1/63-6/30/63	Total 7/62-6/63	Estimated Requirements 1963-1964
B222		$ 26	$ -	$ -	$ -	$ -
12	(2602)	672	381	19	400	500
I58	(2618)	1281	639	442	1081	1100
1116	(2660 (2302)	68	250	150	400	500
1120		17	-	-	-	-
I 158		102	-	-	-	-
I 166		640	-	-	-	-
I 167		10	-	-	-	-
I 168	(2750)	35	3	47	50	50
I 170	(2754) (2756)	608	149	521	670	670
1 172	(2758)	36	61	39	100	100
1 174	(2782)	792	276	574	850	850
1 302		25	-	-	-	-
0168.1	(7334)	197	121	129	250	250
I 204	(2736)	294	251	26	277	277
I 208	(2740)	937	484	542	1026	1207
I 152		37	-	50	50	50
2660		401	-	-	-	-
1220		458	30	20	50	50
1708		-	93	7	100	100
1426		-	81	-	81	
1930		-	35	35	70	70
TOTALS		$6636	$2854	$2601	$5455	$5274

11. 3.555.112.000 Holiday Pay

No. of Empl.	Classification	No. of Holidays	1963-64 Estimated Amount
1	1426 Senior Clerk Typist	11	$ 324.00
1	1638 Accounting Machine Operator	5	144.00
1	1650 Accountant	5	184.00
1	1652 Senior Accountant	6	261.00
4	1708 Senior Telephone Operator	11	1236.00
1	8208 Watchman	11	294.00
90	2302 Orderly	11	24570.00
30	I 120 Senior Orderly	11	8610.00
40	2312 Licensed Vocational Nurse	11	11180.00
45	2602 Kitchen Helper	11	11415.00
1	2612 Cafeteria Helper	11	280.00
2	2618 Food Service Supervisor	11	648.00
10	2622 Special Diet Aide	11	2727.00
2	2112 Supervisor Ambulatory Inmates	11	827.00
4	2750 Laundry Utility Worker	11	969.00
1	2752 Senior Laundry Utility Worker	11	273.00
3	2754 Laundry Machine Operator	11	800.00
1	2756 Washer	11	267.00
1	2758 Senior Washer	11	316.00
2	2762 Presser Operator	11	495.00
2	2778 Laundry Clerk	11	507.00
1	2782 Laundry Superintendent	11	404.00
4	1 154 Laundress	11	990.00
2	I 168 Laundry Utility Man	11	495.00
35	2736 Porter	11	9332.00
5	2738 Porter Sub-Foreman	11	1466.00
3	2740 Porter Foreman	11	926.00
1	2784 Porter General Foreman	11	324.00
2	2624 Dietitian	11	789.00
1	2626 Chief Dietitian	11	503.00
6	7334 Stationary Engineer	11	2605.00
60	2320 Registered Nurse	11	20434.00
15	2322 Head Nurse	11	6204.00
1	2324 Nursing Supervisor	11	434.00
1	2340 Operating Room Nurse	6	200.00
			$111433.00
	Estimated Requirements for Good Friday		3567.00
	Holiday Pay		$115000.00

11. Continued next page.

11. (Cont') Holiday Pay (Continued)
1961-62 Experience and 1962-63 to Date

Classification		Actual 1961-62	Expended 7/1/62-12/31/62	Estimated 1/1/63 - 6/30/63	Total 1962-63
B222		$ 137	$ -	$ -	$ -
B311		56	-	-	-
B408		84	-	-	-
B454	(1708)	711	510	300	810
B512	(1426)	349	258	-	258
I2	(2602)	18649	11585	8000	19585
I54	(2612)	184	73	200	273
I58	(2618)	940	424	200	624
I112	(2112)	193	-	-	-
I116	(2302)	37227	26796	12000	38796
I120		7254	4795	4000	8795
I132		312	56	-	56
I134	(2312)	4748	3639	3000	6639
I152	(2762)	430	149	150	299
I154		1256	375	-	375
I158	(2778)	263	102	100	202
I164	(2758)	157	94	-	94
I166	(2754)	454	-	-	-
I167	(2754)	389	265	-	265
I168		322	188	-	188
I170	(2756)	163	245	-	245
2172	(2758)	172	-	-	-
2174	(2782)	418	62	-	62
I204	(2736)	9428	-	-	-
I206	(2738)	349	324	-	324
I208	(2740)	826	317	-	317
I210	(2784)	99	-	-	-
I302		13	-	-	-
L202	(2624)	489	355	-	355
L206	(2626)	91	-	-	-
L452		285	-	-	-
0116.1	(7334)	1011	371	-	371
0168.1	(7334)	1789	1294	-	1294
P102	(2320)	16975	12879	8000	20879
P104	(2322)	858	86	337	423
P208	(2340)	13	-	-	-
2302		1639	-	-	-
2506		152	301	-	301
2622		154	1432	-	1432
2626		-	50	-	50
2660		520	125	-	125
2736		20	6585	4000	10585
7334		170	37	-	37
7520		72	48	-	48

11. (Cont') Continued from left column

Classification		Actual [illegible]	Expended 7/1/62-12/31/62	Estimated 1/1/63-6/30/63	Total [illegible]
1650	(Int)	$ -	$ 35	$ -	$ 35
1930		-	240	-	240
2608		-	141	-	141
2744		-	107	-	107
2750		-	350	-	350
2760		-	20	-	20
	TOTAL:	$1094	$ 2715	$ 2000	$1115

12. 5.555.115.000 Extended Work Week

Current Appropriation	Request	Increase
5074	5074	-0-

No. of Empl.	Classification	Note	Hours & Days	Amount
1	2740 Porter Foreman	5,6,7	8 x 52	805
1	2758 Janitor Janitor	5,7%	8 x 52	1040
1	2660 Administrative Chef	5,50	8 x 52	1041
				5074

Classification	Actual Expenditure	Actual Expenditure 7/1/62-12/31/62	Probable Expenditure 1/1/63-6/30/63	Total 7/1/62-6/30/63	Est. Require-ment 1963-64
2602		94	90	184	
2618		143	151	294	
2660	520	705	1296	2001	2001
2736	22	71	75	146	
2740	71	62	537	699	805
2758	49				
2754	337	180		180	
2758	1052	570	534	1104	1040
2782	44	218		218	
7334	21				
TOTAL	2262	2381	2693	5074	5074

13. 3.555.115.000 Sick Leave

Current Approp 4000		Request 4000		Increase -0-	
Classification	Actual Expenditures 1961-62	Actual Expenditures 7/62-12/62	Probable Expenditures 1/63-6/63	Total 7/62-6/63	Estimated Requirements 1963-64
1708	608	433	500	933	900
2210		503	318	821	300
2220	264		300	300	300
2612	119		200	200	200
2754	93		200	200	200
2756	141		200	200	200
2762	125		200	200	200
2778		178	250	428	500
7334	1553	138	300	438	700
2154	328	80	200	280	500
TOTAL	3231	1332	2668	4000	4000

14. 3.555.120.000 Temporary Salaries

Current Approp. 16,500	Request 23,915	Increase 7,415

The reasons for theincrease requested in this appropriation are as follows: (a) Under the reclassification survey, certain classes of employments were lifted from nursing, kitchen helper, orderly and porter appropriations, which temporary salaries could be directly charged, and transferred to the permanent salaries account. Total of these positions is $4,481. (b) With normal coverage at a bare minimum or less, vacation replacements should be made on an one for one basis.

14. (Cont') Vacation Relief

	Classification	No. of Weeks	Est. Amount
1426	Senior Clerk-Typist	6	533
1446	Senior Clerk Stenographer	3	274
1464	Medical Clerk Stenographer	3	267
1638	Accounting Machine Operator	3	260
1650	Accountant	3	333
1708	Senior Telephone Operator	12	1017
1720	Key Punch Operator	2	162
8202	Watchman	3	242
2506 (1)	Central Supply Room Aide	15	1125
2554 (3)	Physical Therapy Aide	6	450
2608 (2)	Vegetable Man	3	215
2618	Food Service Supervisor	6	533
2622 (2)	Special Diet Aide	30	2251
2750	Laundry Utility Worker	6	399
2752	Senior Laundry Utility Worker	3	225
2754	Laundry Machine Operator	6	440
2756	Washer	3	220
2758	Senior Washer	3	260
2762	Presser Operator	4	272
2778	Laundry Clerk	4	279
2782	Laundry Superintendent	3	333
I 154	Laundress	9	619
2744 (4)	Interior Window Cleaner	3	220
7520 (4)	Incinerator Operator	3	220
2220	Physician	18	3856
2230	Physician Specialist	3	725
7120	Building & Grounds Mtce Superintendent	3	529
7334	Stationary Engineer	18	2152
0.166.1	Jr. Operating Engineer	6	604
			19015

Other Replacements:

Replacements for days off when holiday falls on regular day off for the following classifications:	2000
Telephone Operator Junior Operating Engineer Stationary Engineer Watchman Senior Clerk-Typist	
Sick Leave (Employees Absences to 5 Days)	2000
Christmas Holiday (Season Requirements)	900
Total Temporary Salaries	[illegible] /4.00

(1) From 2.555.110.002 Nursing (2) 2.555.110.003 Kitchen Helper
(3) " 2.555.110.004 Orderly (4) from 2.555.110.005 Porter

14. (Cont')

Classification	Actual Expenditure 1961-62	Actual Expenditure 7/62- 12/62	Probable Expenditure 1/63-6/63	Total 7/62-6/63	Estimated Requirement 1963-64
I 154	1677	860		860	619
0166.1	2903	97	500	597	604
1426	397	236	100	336	533
1444	347				
1446	2234		200	200	274
1464		209		209	267
1638			260	260	260
1650			333	333	333
1708	715	681	202	883	1017
1720					162
2220	3513	1993	1200	3193	3856
2230		218	300	518	725
2506			400	400	1125
2554			250	250	450
2556		21		21	
2564		50		50	
2608			200	200	215
2612	256				
2618			533	533	533
2622			1000	1000	2291
2744			220	220	220
2750		833		833	399
2752			225	225	225
2754	683	491		491	440
2756	603	595		595	220
2758	437		260	260	260
2762	285	342		342	272
2768		148		148	
2778			279	279	279
2782			333	333	333
2920	2129				
7120		306	250	556	529
7334	256	1713	200	1913	2152
7520			220	220	220
8202	50		242	242	242
TOTAL	16485	8743	7707	16529	15715

Other Replacements:
Replacement for days off when holiday falls on regular day off for the following classifications: 2000
Telephone Operator
Junior Operatin Engineer
Stationary Engineer
Watchman
Senior Clerk-Typist
Sick Leave (short term absences to 5 days) 2000
Christmas Holiday (Season Requirement) 900
Grand Total 24615

17. Counter attendants, waiters, and waitresses - additional in class 7120 Cafeteria Helper.

16. Class 7334 Unemployment transferred from Retirement relative to wages.

17. 5.315.214 .399 Contractual services
O.E. 214 Maintenance & Repair - Automotive Equipment

Current Approp. 1962	Request 1963-64	Increase 1963

This covers repairs to 7 trucks, 1 Power Lawn Mower, 1 (old) Ambulance, 2 passenger cars

18. 5.555.200. 0 Contractual services
O.E. 216 Maintenance & Repairs - Office Equipment

Current Approp 1962	Request 1963-64	Increase 1963-64

Experience for past year and a half indicates the need for an increase. Equipment requiring this service is getting older, more complex machine for patient care and a new one will not be obtained before 1964.

19. 5.555.200.699 Contractual services
O.E. 219 Maintenance & Repair of Other Equipment

Current Approp 1962	Request 1963-64	Increase 1963-64

The increase in this item is due to necessary repairs to garbage disposal and dishwashing equipment which, because of their increased age and greater use, require extensive repairs and overhauling.

20. This appropriation transferred to Department of Light Heat, and Power.

21. 5.515.212.599 Telephone and Telegraph

Current Approp. 1962	Request 1963	Increase

Recurring Charge for three Measured Lines & 6.75 per month

Recurring Charge for Ten Pay Locals

21. (Cont') The foregoing increases are due to an increase in hospital activity, on the experience of 1962-63 to date which indicates that the present equipment and service will cost $6380 annually; the recurring cost of three additional measured business lines to take off the load on the present trunks which are frequently all in use requiring a busy signal when the general public tries to reach Laguna Honda Hospital.

The recurring charges for 10 additional locals are to provide for normal growth and to restore telephones previously removed when the switchboard was overloaded.

22. 3.315.232.555.01 Telephone and Telegraph - Installations

Current Appropriation 312.	Request	Decrease
Install 3 Measured Business Lines @ 22.50	~~67.50~~ 0	
Install 10 New Locals @ 4.	40.00	
Relocate 12 Locals @ $4.	48.00	
	~~155.50~~ 88.00	(~~156.00~~)

The above installations are necessary to relieve the switchboard trunk system to prevent overloading the board; these are to be installed at three locations where outgoing calls are heavy, i.e.: Surgery, Medical Social Service and Nursing Offices.

The installation of 10 new locals are to provide for normal growth and restoration of phones removed when the old switchboard became overloaded.

The relocation of 12 locals are to provide for offices to be moved to new locations.

23. 3.315.237.555 O.E. 237 Scavenger Service

Current Approp.	Request	Increase
2104	~~2992~~ 2760	~~888~~ 668

This increase is for the emergency removal of Dry Garbage during Incinerator breakdowns. Plus an 8% increase in rates.

24. 3.555.200.000 O.E. 241 Rental of Office Machines & Equipment

Current Approp.	Request	Increase
1020	1200	180

This is to cover one year rental of the following:

1 Key Punch Machine I.B.M. Model 026 @ $60. month
1 Sorter IBM Model 50 40. "
Total 100 "

Required for keeping cost accounts necessary for reimbursement to Laguna Honda Hospital for the care of patients under the Medical Aid for the Aged Program.

25. 3.555.200.000 Contractual Services
O.E. 269 Other Professional and Special Services

Current Approp.	Request	Increase
1000	2000	1000

This increase is to cover the purchase of prostheses for patients on the Aid to Totally Disabled program or patients who are ineligible for the A.T.D. program. Patients on the Rehabilitation Program of the Medical Aid for the Aged Program obtain their prostheses by direct authorization for the Welfare Department.

Wherever possible the cost of prostheses for these people is first solicited from the patient, if he has funds, his family, or his Union or other agency, fraternal organization, to pay for the same.

The lack of such prostheses frequently prevents the patient's ambulation and transfer to an ambulatory ward, or to his own home, etc.

26. 3.555.300.000 Materials andSupplies -Metals & Castings

Current Approp	Request	Increase
-0-	~~400~~ 100	~~400~~ 100

1 bar of ½" hexagon Brass Stock contains 79 lbs. Material @ 0.80 lb. $63.20
1 bar ½" Round Stock - 72 lbs. 57.60
Stainless Steel tubing is desirable ½"
$1. ft. for gurneys
Aggle Iron used to repair gurneys
Stainless Steel plate, Brass plate, etc.
Flat, Hex, and round Steel
" " " " Bronze
Electric Welding Rods

27. 3.555.300.000 Materials and Supplies
O.E. 315 Builders & Miscellaneous Hardware

Current Approp	Request	Increase
1710	~~2300~~ 1710	~~590~~

Increase based on experience first half of 1962-63 and fiscal yr 61-62.

28. 3.555.300.000 Materials & Supplies
O.E. 318 Paint & Painters Supplies

Current Approp.	Request	Increase
2420	~~2950~~ 2720	~~530~~

This increase reflects the resumption of spray painting of beds and bedside tables temporarily suspended during ward painting program. Recent experience indicates that this should be increased.

29. 3.315.321.555 Materials & Supplies
O.E. 321 Gas, Oil & Lubricants

Current Approp.	Request	Increase
1862	~~2300~~ 1800	~~438~~

Based on current experience this item is short and furthermore $300.00 should be allowed to purchase fuel oil when surplus natural gas is not available.

30. 3.315.340.555 Drygoods & Wearing Apparel

Current Approp.	Request	Increase
68,000	~~90,666~~ 71,000	~~22,555~~ 3,000

This item has been underbudgeted below actual need for a number of years. For example, in estimating the needs for the 6 months beginning 1-1-63 - 6-30-63 practically all items were substantially reduced to stay within the annual appropriation. This means that linens will be short of actual need throughout that period. Sheets, pads, drawsheets, spreads, nightgowns, pajamas must be provided in adequate quantities to maintain the patients condition and treatment on a proper level. A one third annual increase is required to sustain linens at a proper level.

<u>Costs of Foodstuffs Per Meal</u> (Continued right column)

O.E.

Cost of Foodstuffs for Meal

O.E.	1961-62	7/1/62-12/31/62	1/1/63-6/30/63	1963-64	1963-64	
351	50106	21182	32011	53193	106800	Canned Goods
352	17912	7018	10552	11615	12000	Dairy Products
353	193786	102221	99886	201112	212012	& Eggs
354	16359	10489	14025	25510	28000	Perishables Products
355	104768	48151	41192	81508	92300	Packing House Products
357	152585	80762	74974	160256	174000	Meat
359	11104	12015	11292	23540	26000	Other Foodstuffs
TOTAL	550252	282042	283132	565233	652312	
	198012	105030	142870	247900	272000	No. of Meals served
	16010	17167	17792	17292	17222	No. of Meals served Monthly
	.27	.27	.27	.27	.28	Cost per Meal for Foodstuffs

31. 3.555.350.000 Foodstuffs
O.E. 353 Dairy Products & Eggs

Current Approp.	Request	Increase
195,219	200,000 222 000	5,000 [illegible]

Based upon prevailing quantities and prices this item was underbudgeted in 1962-63.

32. 3.555.350.000 Foodstuffs
O.E. 355 Packing House Products

Current Approp.	Request	Increase
85,000	92,000 [illegible]	5,000 [illegible]

Based upon prevailing quantities and prices this item was underbudgeted in 1962-63.

* Including Foodstuffs and Meals from Index 526

33. 3.555.355.555 Foodstuffs
O.E. 355 Mont

Current Approp.	Request	Increase
155487	-165,000 (67,487)	9,513 6000

Based upon prevailing quantities and prices this item was underbudgeted in 1962-63.

34. In accordance with departmental requests.

35. 3.555.361.000 Drugs, Chemicals & Gases

Current Approp.	Request	Increase
97400	107000 (10,000	9600 3600

This appropriation will require a supplemental appropriation of $10,000 to complete the fiscal year. Based upon experience last fiscal year and this year to date this appropriation was underbudgeted.

36. 3.555.362.000 Hospital & Laboratory Supplies

Current Approp.	Request	Increase
31873	37500 36,000	5627 4127

This appropriation will require a supplemental appropriation of $7,000 to complete the fiscal year. Based upon experience last fiscal year and this year to date the appropriation was underbudgeted.

37. Eliminate 1962-63 item.

38. 402 1 Office Desk 190.
This is for the use of the Sr. Pharmacist and will replace a desk too small. Inventory 51-12683

39. 404 ~~205~~ 66 Hospital Beds with Foam Rubber Mattresses ~~22550~~ 6600.
These crank type beds with foam rubber mattresses will replace the ratchet type bed with cotton mattress for which there has been a replacement program for about 7 years past. Two hundred ninety nine (299) new hospital beds will complete the replacement program with the exception of wards D & G 3 requiring 65 more.

40. 404 Polyurethrene Pillows with Cambric Covers (200) 1200; 0
This will replace feather pillows formerly manufactured at Laguna Honda Hospital which manufacturing was discontinued some time ago. The new type of pillow gives greater comfort and can be washed off with soap and water.

41. 404 2 Chart Racks 160.
One is a replacement of an old one (#51 11877) on Ward M 5, and one no inventory number, on Ward O 5. Both of the old racks have been welded numerous times but the charts get stuck in the grooves and are not easily removed. Wards M & O 5 are active wards and should have new chart racks and the old ones can be used on the inactive wards where charts are not referred to so frequently.

42. 404 3 Surgical Dressing Carts 525.
They will replace old wooden tables that are unstable and obsolete. These old tables were made years ago at L H H. They have no inventory number.

43. 406 1 Time Clock 260.
This will replace a time clock used by employees on three shifts seven days per week and is an essential item for recording employees time worked. It will replace a time clock about 10 years old which is now expensive to maintain.

44. 406 ~~8~~ 3 Power Sewing Machines ~~960~~ 360.
This will replace two machines over 40 years of age and one over 35 years of age which have been repaired from time to time but the clutches slip and will not sew over seams. Inventory #51-972, 51-976, 51-968.

45. 404 1 Surgical Sink & Drainboard 975.
This will replace an obsolete sink with wooden drainboard which State Bureau of Hospitals Inspection recommended to be replaced in connection with requirement to introduce intermediate surgery. No inventory number.

46. 406 6 Machine Operators Adjustable Chairs 120.
These will replace six wooden kitchen chairs which should be junked. The new chairs provide the operator with the proper height and working position. No inventory numbers.

47. 412 1 Accounting Machine 4800.
This machine is to be used for recording the transactions pertaining to patients cash on deposit. Approximately 1600 accounts are maintained for patients and thousands of transactions occur monthly in connection with the receipt of moneys for patients, charges against their balances for cost of their care and withdrawals and deposits. This is an essential piece of equipment without which these accounts could not be properly maintained. It will replace a Burroughs Machine series #2091D, no inventory number, which was purchased about seven years ago. The number of accounts and the volume of transactions has grown so that the the present machine cannot handle the work load and furthermore during the past 12 months approximately $500. has been spent on repairs. It is an obsolete model now and parts and service repairs are difficult to obtain.

48. 412 1 Typewriter (Electric) 400.

This typewriter is for the admitting desk and is in use seven days a week. All admissions, discharges and deaths are written up on this typewriter. The present machine (Inventory #51-15823) is approximately 10 years old.

49. 426 1 Dynaprecipitor Water Washing Spray Booth 3,[illegible]

This will replace a spray booth of inadequate size for painting large items such as beds, springs, etc. It will replace a spray booth installed about 15 years ago. The present booth is an industrial hazard and does not have adequate air facility to dispose of paint fumes, etc. Inv. No. 51-1[illegible].

50. 426 4 - 6 ft. Aluminum Stepladders 70.
4 - 8 ft. " " 80.
4 - 10 ft. " " 120.
These will replace old wooden ladders which were a hazard and were condemned by the California Division of Industrial Safety. They are needed for the electric shop, the pipe shop and carpenter shop and engine room. No Inventory numbers.

51. ~~25~~ 15 Sets of Wet and Dry Caution Signs (432) ~~345.~~ 207.
These are to replace home made stanchions joined together with ropes. These old stanchions are a hazard and furthermore do not adequately call attention to a wet floor, etc. The caution signs alert patients, personnel and visitors to the danger involved, and will prevent accidents and suits against the City.

52. 24 Swing Top Waste Receptacles with Canvas Inserts [illegible]
53. 432 30 Sandurns with Ash Trays [illegible]
These are replacements for receptacles which are worn out, and rusted.

54. 434 1 Garbage Disposer 695.
This will replace an obsolete waste KIT unit about seven years old. The old unit has been used continously for seven years, 3 times a day, 365 days a year. It has no trade in value and should be junked. No Inventory number, Serial #711.

55. 434 50 Sets of 4 Bread Pans [illegible]
56. 434 1 Doz. Roast Pans 216.
57. 434 1 Doz. Casserole Pans 180.

58. 434 5 Doz. Sheet Pans [illegible]
59. 434 4 Doz. Utensils, Drainer [illegible]
60. 434 4 Doz. " " Pail " " [illegible]
These are to replace worn out pots and pans which have been in use for at least 10 years and have completed their useful life. They are bent and have sharp edges and are a hazard to kitchen personnel.

61. 434 1 Stainless Steel Steam Kettle [illegible]
This will replace a steel type kettle over 20 years old of which the welded seams, interior and exterior surfaces are pitted and represent both an industrial hazard and an unsanitary condition. It is not safe to drain under [illegible] pressure and may explode if filled with boiling liquid. Inventory #51-[illegible]

62. 434 2 Heavy Duty Ice Makers [illegible]
These will replace two ice makers which have been in use for over 15 years, which have been repaired many times but new parts are not obtainable. The machines have continued this past many years only because of the replacement parts from other machines. The old ovens are corroded and rusted and it is difficult to keep them clean and in good operating condition. Inventory numbers 51-[illegible] and 51-[illegible].

63. 434 1 Heavy Mixing Machine [illegible]
This will replace a small mixing machine which has been in use for over 20 years and is unsafe and unreliable. It is too small for the present size of salt free meat and other pastry items, and should be replaced by a larger mixer. Inv. #51-[illegible]

64. 434 1 Meat Tray Warmer [illegible]
This is required on Work #3 for setting up patient's trays for each meal. It will replace a worn out, uneconomical item which is over 20 years old which is unreliable and unsanitary. Inv. # 51-11[illegible]

65. 434 2 Hot Food Conveyors [illegible]
They will replace two which are over 15 years of age in which the seals [illegible] and the insulated panels have been repaired and the frames are rusted and in poor condition. Inv. # 51-11[illegible], 51-11[illegible].

66. 434 [illegible] Stainless Steel Work Tables [illegible]
To replace old home made wooden tables which are unsanitary and worn out. These are the last of the old wooden tables to be replaced in the Diet Department.

O.E.
67. 434 1 Stainless Steel Work Table 468.
This will replace a wooden table in the Diet Kitchen. No inventory number.

68. 434 ~~2~~ 5 Electric enclosed Heated Tray Wagons ~~3750~~ 1731
They are required for transporting special diet trays from the central diet laboratory to the various wards. The purpose of the enclosed cabinet is to keep the temperature of the food high and sanitary. This will replace galvanized open tray wagons now in use, worn out and ready for junking. Inv. # 51-12040, 51-12791, 51-12793.

69 & 135. 436 1 Household Washing Machine 190
These are for use in the semi-ambulatory wards for washing the garments that belong to the patients. The availability of this equipment encourages those ambulatory people to wear clean clothing. The replacement is an obsolete wringer type and has required heavy repairs. Replacement Inv. #51-4183

70. 442 1 Electric Refrigerator 800.
This will replace a refrigerator in poor condition about 10 years old, which does not consistently maintain low temperatures and has caused food spoilage. No Inventory number.

71. 454 8 Galvanized Soiled Linen Trucks 800.
This will replace wooden trucks which have been in use at least for 25 years and have reached the end of their useful life. The sides are broken and many have missing slats. The metal truck is preferable because it can be hosed and washed and kept more sanitary. Inventory Nos. as follows: 51-13179, 13181, 13182, 13183, 13184, 13202, 13205, 13204.

72. 472 24 Fire Alarm Batteries Complete with Earthquake Type Rack 485.
This is a standby power system for operating the fire alarm system in the event that the electric power system is destroyed by earthquake or other disaster. This system is required by the Bureau of Fire Prevention. The present batteries are probably more than 20 years old and have reached the end of the their useful life. They are presently located in an area of high room temperature which contributes to deterioration and will be moved to a cooler area. The present wooden cabinet must be replaced by an earthquake proof rack.

73. 482 1 Infrared Lamp 159.
This will replace one approximately 15 years old, inventory # 51-9392 in which the connections and joints are worn and repairs have become uneconomical. This equipment is used every day for older patients who do not lie still when under treatment.

O.E.
74. 482 4 Hudson Regulator - Humidifier 198.
These regulators installed on tanks should be replaced as a safety factor. The old ones do not operate properly. No inventory numbers.

75. 484 1 Prescription Balance 182.
This will replace equipment about 25 years old which is inaccurate and obsolete. Inventory #51-12691. This is used for weighing prescription chemicals in minute quantities.

76. 484 1 Triple Beam Balance 35.
This is used for measuring the components in making ointments, in relatively large quantities. It will replace a scale at least 30 years old which is too small for these purposes.

77. 484 1 Laboratory Counter ~~95.~~
This is used for counting individual white blood cells and will replace a counter in use since 1940 which does not give correct counts. The old counter is obsolete and should be junked. Inv. # 51-11603

78. 484 2 Lead Aprons 36.
These are used for protection of the technician from radiation and will replace aprons that are worn and torn. No inventory numbers.

(Desk Lamps (6) 150. N
79. 402 This is for use of office and administrative personnel whose offices are in relatively dark wings of the building and where the overhead light does not provide adequate illumination.

80. 402 7Chairs (O.T. Waiting Room) ~~280~~ 17. N
This is the number of additional chairs required for conducting staff conferences in the O.T. Waiting room. There are ten chairs presently available and 14 more are required.

81. 402 1 Office Chair 40. N
This is for use of the Speech Therapist who is presently using a straight back chair while working at her desk testing or interviewing patients. The straight back chair can be used elsewhere for another purpose.

82. 402 1 Typewriter Stand 27 N
This is for the typewriter bought for this department in the 1962-63 budget. Both the Speech Therapist and patients use this machine, and when it is on the desk it is awkward for the use of both.

84. 402 1 Globe of the World 20. N
This is useful for language stimulation when working with older aphasic patients. Presently the therapist is using one of her own.

83. 402 3 Captain Chairs 50. N
These chairs with arm rests are needed for the use of patients in the hearing aid clinic.

85. 402 1 View Board 50 N
This board is for graphically showing the patient's schedule for various treatments and the times of each. This equipment can be used by all depts. and personnel who will be giving patients therapy. It avoids conflicting appointments by various divisions of the rehab team.

86. 402 40 Barrell Chairs 520 N
These are for the men's locked wards and with these the needs of the entire institution will be completed.

87. 402 1 Typewriter Desk and Typist Chair 250 N
This will replace University of California office furniture, which the university may withdraw at any time. It is for use in connection with the typewriter requested in this budget for the tissue technician and pathologist.

88. 402 1 Office Desk and Revolving Chair 250 N
This will replace U.C. furniture which may be withdrawn at any time. This is for use of the Pathologist.

89. 402 3 Desks and Chairs 450 N
These are required by the therapists for writing reports to be incorporated in patients progress notes.

90. 402 1 Master Type Office Chair 175. N
This is for use of the Sr. Pharmacist who is physically handicapped and will replace a chair of his own which is worn out and unstable and being held together by tape.

91. 404 3 Technicon Laboratory Aide Sections 200 N
This is for expansion of the cabinets for storing tissue slide sections.

92. 404 1 Lumex Utility Table 59. N
This is to carry the Jobst intermittent compression unit and to transport it from one section of the department to another with a minimum disturbance of its complex mechanism.

93. 404 1 Portable Standing Bar 90. N
This is for use of standing paraplegic patients without long leg braces and permits the patient to stand up while working at a work board.

94. 404 1 Special Demonstration Wheel Chair 100 N
This is a special chair equipped with all accessories and will be used to test the patient's ability to function with a wheel chair peculiar to his own physical needs. This will save time in finding out the particular wheel chair equipment the patient requires.

95. 404 [illegible] Overbed Table [illegible] N
These are needed for all trays on which a patient is to eat or in a chair. A total of [illegible] overbed tables are needed to complete the furnishing of this item. The completion of the [illegible] providing overbed tables has been [illegible] for [illegible] seven years. This equipment is also used for [illegible] writing and diversional activities. In the case of this equipment trays must be put either on the pillow or on the bedside stand.

96. 404 [illegible] sets of safety slides [illegible] N
These are needed to [illegible] patients from [illegible] injury falling out of bed, etc. There is a [illegible] need for [illegible] and a total of about [illegible] additional is required [illegible] the hospital.

97. 404 I.V. Standards 125 N
These are for take out intravenous fluids. There are not enough to go around and wards are required to borrow from one another.

98. 404 50 Folding Wheel Chairs [illegible] N
These are an urgent item necessary to permit getting patients up out of bed each day. Only requests are made for additional wheel chairs by the ward nurses.

99. 404 4 Commodes with Casters [illegible] N
These are used at the bedside behind a screen for patients who are difficult to get to the bath room.

100. 404 3 Medicine Carts [illegible] N
These are for use on wards D & G 3 and F 4 which have none. These carts save steps and nursing time, avoiding running back and forth with medications.

101. 404 1 Patient Tourney with Locking Wheel [illegible] N
This is to be used in surgery to protect the patient from falling and on account of the increased workload in surgery.

102. 404 1 Anesthetic Table [illegible] N
This is for use in surgery because of the resumption of intermediate surgery.

103. 404 1 Guerney with Foam Rubber Cushion 200 N
This additional guerney is needed on account of the increased activity in this department for the safe transportation of patients to and from X Ray.

104. 406 1 Mending Machine 320 N
This is a new piece of equipment which will both sew and darn and is especially good for repairing sleeves and pants legs. It will obviate patching which takes considerably more time of the operator.

105. 406 ~~3~~ 6 Hair Dryers ~~390~~ 780 N
To be used on semi-hospital women's wards. They save time and obviate putting women's hair in curlers all day. There is one needed for each of six women's wards.

106. 406 ~~18~~ 36 Wheel Chair Cushions ~~108~~ 216 N
These are for special patients with bed sore problems or for those who sit up most of the day. They provide comfort and cleanliness for the patient, inasmuch as the pressure areas are relieved accordingly.

107. 406 ~~18~~ 36 Wheel Chair Seat Back Cushions ~~450~~ 900 N
These are used for the fully helpless patients who are placed in a wooden wheel chair with a high back. Presently the wheel chairs are padded with linens but these linens slip out of position.

108. 406 2 Stainless Steel Tables Without Castors 146. N
These are for use in the bath rooms for setting up bath materials, including soap, hair shampoo, etc. Presently a small chair is used for this purpose.

109. 406 2 Magazine Racks 70 N
For lounges and wards 400 and 800 in Clarendon Hall.

110. 406 ~~12~~ 6 Rocking Chairs ~~135~~ 270 N
They are for use of some very old lady patients who are accustomed to using this type of furniture.

111. 412 1 Standard Typewriter 190 N
This is for use of the tissue technician and the pathologist who write their own reports on tissue examination findings. It is to be a new piece of City property although it will replace one loaned by the University of California which is approximately 20 years old and needs extensive overhaul.

112. 420 1 Wide Range Conductivity Meter 154 N
This will permit us to test the chemical treatment of boilers daily. Presently tests are made monthly by a chemical company which furnishes the chemicals but this test is not acceptable from an engineering standpoint. These tests will prolong the life of the boilers.

113. 420 1 Phosphate Test Unit 103. N
This is to conduct daily tests to determine the emmision of scale and mineral deposits in the boiler tubes. This will extend the useful life of the boilers.

114. 420 1 Hand Tachescope 105 N
This is for checking the velocities of turbine equipment, inside draft fans, kitchen fans, etc. so that the proper size chiv can be installed. This is an essential item for proper equipment maintenance.

115. 422 1 Spring Winding Outfit 75 N.
This item will permit the manufacture of springs at a cost of a few cents as compared with $3.75 each when bought. These are custom made springs for prosthetic devices, sterilizers, etc.

116. 422 5 Non-Sparking Barrel Pumps 350 N
This will be placed in ordinary drums from which inflammable liquids are drawn by a faucet. This installation is required by the Bureau of Fire Prevention.

117. 422 1 Heavy Duty Socket Wrench 136 N
This is for use in the engine room, which now lacks this equipment. It will be used for repair and adjustment of all types of hospital, engineering and mechanical equipment.

118. 422 3 Holgun Drills 185 N
This is for the machine shop and the pipe shop and the electric shop. There is no such equipment here now, and this delays maintenance and repairs.

119. 422 1 Ful-Lift 79 N
This is for use in the engine room on equipment maintenance. It is required for overhauling large valves, motors, pumps, etc. It is an essential piece of shop equipment.

120. 422 1 ½ Ton Chain Hoist 296 N
Required for use in the overhaul of generators, pumps, turbines and other mechanical and power producing equipment.

121. 422 1 Precision Grinder 115 N
This will permit our own engineers to make repairs heretofore sent out to contractors shops. It is for use in turning down generator collector rings and commutators. This equipment will pay for itself on one or two repair jobs.

122. 426 1 Belt Sander 150 N
This is required for the carpenter shop for heavy duty sanding of lumber preparatory for painting. This is an essential item for this shop.

123. 426 1 Paint Conditioner 150 N
This is for the paint spray shop for the purpose of blending and shaking paint. It will obviate the blending and shaking of paint by hand and will be a savings in labor as well as more effective and safe.

124. 426 1 Orbital Sander 65 N
This equipment is for repairs throughout the buildings and wards. It is portable for use by the carpenters, and will save on labor.

125. 426 1 14" Metal Wood Bandsaw 370 N
This is required by the occupational therapist to modify and adjust splint sets to fit individual patients with hand, wrist and arm difficulties.

126. 426 6 10 ft. Step Ladders with Bucket Shelves 60 N
These are to provide a step ladder for each ward area in M & O Bldg.

127. 426 1 Heavy Duty Finish Sander 95 N
This is for preparing wood and metal surfaces for painting. This work is now done by hand, will save time and labor.

128. 432 1 Hydraulic Water Ram 105 N
This is for clearing toilets, sinks and soil lines when stopped up with large objects. It will be in use daily and save a great deal of mechanic's time as well as building damage from water overflow.

129. 434 1 Bakery Cabinet Rack 255 N
This is for use in stacking sheet cake pans and bread pans after baking and is necessary because of the additional wards which have been opened in recent times.

130. 434 2 Stainless Steel Drawers 250 N
These are to be installed in the diet kitchen for the storage of kitchen ladles, paddles, silverware and serving utensils. At the present time these items are kept in trays in the store room, and this is inconvenient and unsanitary.

131. [illegible] Automatic [illegible] Pipe [illegible] [illegible] N
Items are to be installed on the [illegible] although over 15 years old have been well maintained but require [illegible] to be installed to ascertain the sterilization of ill [illegible] automatic controls will [illegible] of the operator in the event that he fails to keep the hot wash water on for a sufficient time. This installation [illegible] recommended by the state [illegible] Hospitals.

132. [illegible] 1 Waste King Garbage Disposal [illegible] N
This is for installation on a wall sink [illegible] pantry [illegible] and now [illegible] the garbage through [illegible] for disposal on another ward. A garbage disposal is [illegible] sanitary way of disposing of wet garbage and avoids odor, flys and disease breeding bacteria.

133. [illegible] 1 Waste King Disposal [illegible] N
This is for installation in the diet laboratory where special diets are prepared. There is [illegible] diet laboratory wet garbage must be carried [illegible] all ways to a distant area where a disposal is located. This procedure is wasteful and unsanitary.

134. [illegible] 1 Portable Utility [illegible] [illegible] N
This is for the storage of kitchen tools, [illegible] ment and will save the time of the [illegible] moving their tools from one work area to another.

135. [illegible] 2 Household Laundry Washing [illegible] [illegible]
660. These are for use in the ambulatory wards for washing the garments that belong to the patients. The availability of this equipment on wards [illegible] clothing.

136. [illegible] 1 set of Three Presses with Fill Pieces [illegible] N
This set of presses is needed because the present two sets of presses cannot cope with the laundry process. In addition to ironing the garments for the ambulatory residents, namely, dresses, shirts, trousers and jackets, [illegible] are also to be ironed for employees in accordance with the Equal Salary Ordinance. About 5,000 articles of clothing are now ironed on the two present sets of presses. [illegible] which should be ironed on the presses [illegible] through the mangle. The items run through the mangle are not [illegible] and frequently have to be done over several times. Further use the mangle [illegible] buttons and tears the garment. [illegible] to employees uniforms it has been necessary to limit underlines and other employees to one or two uniforms per week. This is not adequate and when the uniform becomes soiled it represents a sanitary hazard as well as presenting an unkempt appearance for hospital personnel. The present budget request for [illegible] includes a present operator to operate this equipment. Steam pipes & elec. wiring is already installed for the new set of presses.

137. 436 ~~2~~ 1 Sets of Laundry Extractor Containers ~~3630~~ 1815 N
There are three laundry extractors, 2 American and 1 Troy. The present containers for these extractors have been in use since 1949. The centrifugal action of the extractors puts great stream on the containers and they may become an industrial hazard. Furthermore, the equipment is put to the maximum use if a spare container is available for loading with wet wash while the other container is in the extractor. In the event that a container is broken and needs repair a special container should be available to get the maximum use from the laundry equipment and personnel.

138. 436 1 Set of Laundry Extractor Containers 1815 N
There are three laundry extractors 2 American and 1 Troy. The present containers for these extractors have been in use since 1949. The centrifugal action of the extractors puts great stream on the containers and they may become an industrial hazard. Furthermore the equipment is put to the maximum use if a spare container is available for loading with wet wash while the other container is in the extractor. In the event that a container is broken and needs repair a special container should be available to get the maximum use from the laundry equipment and personnel.

139. 442 1 Timer - Automatic Switch 110 N
This is to be installed in the Hydro Therapy pool for automatic turning on of the water heater so that the pool will be at the proper temperature for the patients needs.

140. 454 3 Linen Hamper Frames 99 N
These are required for transporting soiled linens to the laundry chutes from the wards. Three wards have only two of these frames and they need three.

141. 454 ~~3~~ 9 Utility Carts ~~925~~ 463 N
All ward work including cleaning of bed stands, changing of beds is done from these carts. Linens and ward supplies are transported down the ward on them. Lack of carts slows the work routine and employees waste time walking from the linen and storage rooms to the several patients beds.

142. 454 ~~6~~ 3 Stainless Steel Tables with Castors ~~588~~ 294 N
These are used for transporting special nourishments, equipment for special treatments, temperatures, pulse and respiration. They will replace home made wooden portable tables, that have no inventory numbers.

143. 454 ~~12~~ 8 Hospital Hamper Trucks ~~405~~ 270 N
These are new because the additional output of laundry due to opening new wards, etc. requires additional ancillary equipment. The lack of these hamper trucks holds up the unloading of the dry tumblers for rough dry wash and accordingly prevents the maximum use of the dry tumbler equipment.

144. 454 1 Furniture Dolly 16 N
This is for Clarendon Hall which presently must borrow and transport a dolly when needed.

145. 454 1 Steel Flat Bed Hand Truck 108 N
This is needed for the ambulatory sections for transporting soiled linen where there are no soiled laundry chutes and for the transportation of dry garbage in that area.

146. 472 15 CO^2 Fire Extinguishers 525 N
These are required for the kitchen areas, engine room and electrical equipment load centers. There are presently not enough of such extinguishers in this area and the Bureau of Fire Prevention requires the installation of these additions.

147. 472 ~~40~~ 20 ~~2½~~ Gal. Water Fire Extinguishers ~~750~~ 375 N
These are to be installed in all wards near the nursing stations. There are now two extinguishers on each ward and these do not meet the Fire Code which calls for an extinguisher within a 50 foot walking distance from any point.

148. 482 1 Hand Wrist Forearm Circumductor Table 135 N
This equipment is to be used for strengthening hand, wrist and arm muscles through exercises on this table with adjustable weights for a full range of muscle training of the upper extremeties.

149. 482 1 Set of Polecat Rehabilitation Equipment 45 N
This equipment is required for the treatment of patients requiring suspension slings enabling them to perform therapeutic activities.

150. 482 6 Sets - Language Master Cards 210 N
These sets are used for practicing speech therapy patients in the use of vocabulary and phonetics.

151. 482 8 Hearing Aides ~~1880~~ N
These are for loan to patients who would benefit greatly by using an aide but have no means of purchasing one. If it becomes possible for the patient to purchase his own aide the loaned aide will be used by another patient.

152. 482 1 Ultraviolet Lamp 250 N
This equipment is required for the treatment of skin diseases and disorders, widely used for these conditions. The department does not presently have an ultraviolet lamp.

153. 482 1 Exercise Board 50 N
This board is for exercising arms and wrists of stroke patients. With this equipment the patient will be able to exercise the impaired arm or wrist without the therapists assistance.

154. 482 1 Portable E.K.G. Machine 1000 N
This is for use in Clarendon Hall which has none at present. When one is needed the EKG Machine from the main hospital must be brought over and then returned, but this moving it about upsets the balance and records become inaccurate.

155 482 2 Hudson Cylinder Trucks 85 N
This is for transporting oxygen from the Central Supply to the wards. There are not enough to go around. This is the only safe way to transport tanks of oxygen.

156. 482 4 Hudson Cylinder Stands 58 N
These are for storing oxygen in the storage room on wheels to prevent the tanks from falling or being knocked over. These are required by the Safety Council and by State Safety Regulations.

157. 482 6 Sphygmomanometers 288 N
For taking blood pressures. Each ward requires one. Some wards have antique models and some of them none at all.

158. 482 1 Baumanometer 85 N
This is for use in surgery for taking blood pressures. It is a floor model type.

159. 482 1 Ophthalmoscope - Otoscope 85 N
This is for examination of eyes and ears for use in surgery. There is none now.

160. 482 1 Defibrillator 545 N
This is to counteract heart fibrillation especially during surgery and is a life saving device.

161. 482 1 Resuscitation Unit 175 N
This is positive pressure equipment for use in surgery.

162. 482 3 Gomco Electric Aspirators 675 N
These are for the care of the critically ill where suction must be given every two hours. There are not enough of these to go around.

163. 482 1 Lensometer 395 N
This is needed by the Ophthalmologist to check the effectiveness of the eye glass prescriptions. Requested by the Chief of Ophthalmology.

164. 482 1 Clinical Microtome with freezing Attachment N
This equipment is for the preparation of frozen tissue sections for quick diagnosis and fat stains. It is now on loan to the City and County is considered but will replace date this equipment owned and loaned by the University of California.

165. 482 1 Dry Spirometer 595 N
This is for weighing the (vital capacity) oxygen intake and output to determine patients respiratory functions. This equipment is presently in use.

166. 482 1 Immersible Illuminator 200 N
This is for use in the rehab conference when the physicians require the display of the X ray pictures showing the patients bone structure, chest X Ray, etc. Proper therapy cannot be prescribed without this knowledge. This equipment is without such equipment at present and borrows the illuminator for the X Ray Department and the department out needs the equipment at the same time.

167. 482 1 Hematocrit Tube Reader 95 N
This instrument is to be used for testing percentage of solid red blood cells by the micro method. Capillary tubes filled with packed blood cells are inserted in the reading frame and the results are immediately read.

168. 482 1 Anaerobic (without air) Jar 90 N
This unit is to be used for incubating micro organisms in anaerobic conditions. Currently an ordinary fruit jar is wrapped in adhesive tape to keep out the air but this method is unsatisfactory.

169. 482 1 Test Tube Rotator 55 N
This is for complete mechanical dispersion of blood constituents within a specimen tube, after taking blood specimens used in blood counts, sugar counts, etc.

170. 482 1 Autopsy saw 350 N
This is a standby for use of autopsies when the regular equipment is out of service for repair.

1. Annual increment adjustment

2. 1 1424 Clerk Typists (Ward Clerks)
1 1464 Medical Clerk Stenographers
1 1842 Management Assistant

The need for the foregoing positions is based on experience gained under the Rehabilitation Program during 1962-63. The clerical work up to this time, including typing, maintenance of records, completion of medical and social service forms, etc., has been done by professional personnel including doctors, medical social workers, psychologists, head nurses and physical therapists. These professional people are not trained in clerical and stenographic duties and hence it is wasteful for them to continue these duties.

Reference is made to a detailed study of the reports required by the State Department of Social Welfare and the State Department of Public Health, which departments authorize, approve and reimburse the cost of intensive rehabilitation. Analysis of other rehabilitation programs, the tabulation of data, and the forms for reporting indicate that a program with 73 rehabilitation beds requires this clerical personnel. "A Study of 10 Rehabilitation Centers" conducted by the National Society for Crippled Children and Adults, Inc., Chicago, Table A-19 shows that for a 50 bed inpatient rehabilitation center clerical and office personnel should total seven employees. Our program will reach a total of 73 inpatients.

The duties of these positions are:

1424 Clerk Typists (Ward Clerks)

Under the direction of the Head Nurse would:

1. Answer telephone and take messages
2. Make appointments for clinics, beauty salon, etc.
3. Do all the paper work on new admissions
4. Complete and submit laboratory and X Ray reports
5. Greet relatives and friends of patients and show them patient's bed locations
6. Insert chart sheets and head as needed, and keep charts in order
7. Chart Temperature, Pulse and Respiration
8. Order Stationery and commissary supplies

1464 Medical Clerk Stenographers

Takes and transcribes medical dictation, prepares medical abstracts from patient's charts, prepares reports to other medical and social agencies and progress reports to private physicians, conducts special and statistical research concerned with patient reports, histories and treatments. Takes and transcribes medical dictation from physical therapists, occupational therapists, medical social workers, psychologists, physician's clinic reports and staff conferences. Patients progress notes will involve taking dictation or transcribing from all the professional and medical personnel, ward nurses reports, medical social workers and a public health nurse. A total of approximately 30 of these professional persons will require stenographic service or will dictate into recording equipment to be transcribed by the above medical stenographers.

1842 Management Assistant

This position is for supervision of the non-professional aspects of the Rehabilitation Program and co-ordinating of activities between Laguna Honda Hospital, the State Department of Social Welfare, the City Controller and other related government agencies. The function of this employee would be in general to see to the proper flow of documents between the several offices and departments, the authorizations for treatment, arrangements for the budgeting, purchasing, business administration, personnel matters, use of equipment, etc., involved in the non-professional aspects of the program. Lack of a person for these functions has retarded the progress of the program and delayed authorizations, treatments and reimbursements.

The total cost of these salaries will be included in the Rehabilitation Ward patient day rate to be reimbursed from Federal and State Funds.

3. 1 2624 Dietician (Rehabilitation Wards)

This department is responsible for the distribution and serving food to all patients in the hospital (Approx. 1100) plus 45 ambulatories as well as preparationsnd distribution of a total of 170 Special Diets.

There are one Chief Dietician and two Dieticians in the department. With the Rehabilitation Wards in operation 73 more patients have been added of whom about 30 will require Special Diets. Thus about 200 will be on Special Diets by January 1, 1963. Since the latter part of 1959, 286 hospital beds have been added without an increase in the staff of Dieticians.

The present staff of three must supervise 19 serving kitchens, 7 ward dining rooms and one other dining room for ambulatory special diets.

3. (Cont') 1 2624 Dietician (Rehabilitation Wards) (Cont')

These three Dieticians, each working five days per week, cover the above for the full seven days of each week. Accordingly two of the three are on duty on six days of each week and only on one day all three are on duty together. Vacation and sick leave frequently necessitates having only one on duty. In such occasions the personnel whom they supervise are without supervision a part of the day.

Comparison of the number of Dieticians in other Bay Area hospitals with the number of patients in each shows the following:

Hospital	Bed Capacity	No. of Dieticians	No. of Spec. Diets
Children's Hospital	260	4	50
French Hospital	200	3	45
Kaiser Hospital	233	4	55
St. Luke's	235	5	108
Mary's Help	179	3	50
Presbyterian Medical Center	250	5	45-50
Fairmount Hospital -Alameda	500-550	7	250
Laguna Honda Hospital	1801	3	170

The cost of this position will be included in the Rehabilitation Ward patient day rate to be reimbursed from Federal and State Funds.

4. 2602 2 Kitchen Helpers

These positions are for the preparation of meals for the Rehabilitation Wards. They were requested in the 1962-63 budget but were not approved.

The hours of the meals on these wards should conform to the conventional meal hours on the outside, namely about 8 A.M., 12 Noon and 5 P.M. The Cook and four Kitchen Helpers requested in this budget for these wards will prepare these meals separate from the other hospital patient's meals, first because these patients will not be in the hospital for an extended period of time as are our other hospital patients and accordingly the hours of their meals should not differ from the meal hours to which they will ultimately return to in their homes. Secondly, the meals for rehabilitation patients will contain a heavier protein diet. Thirdly, a change in the patient's meal hours will permit a better utilization of the time of the rehabilitation therapists. A study has been made as to the possibility of changing the rehabilitation employees meal hours but this possible solution would involve a greater increase in cost than the employment of additional personnel because the ward personnel and therapists would have to be paid a premium shift rate [illegible] on the Salary Ordinance to [illegible] it.

The working hours of these kitchen helpers will be different than the working hours of other kitchen help. The hours of nursing personnel on these wards will not be [illegible] such as the four hours of out the care allowed in the latest provision for enough personnel to serve and feed meals on either the midnight shift (for breakfast) or the 1 P.M. shift (for supper).

Whereas the average patient is given 97 grams of protein per day, the medical staff insists upon 140 gms. for rehabilitation patients.

The [illegible] of kitchen helpers at Laguna Honda Hospital compares most favorably with [illegible] institutions as follows:

Ratio of Employees to Meals Served at Various

Laguna Honda Hospital	1 employee	[illegible] meals	
Mt. Miley Hospital	-	-	[illegible] -
Fairmont Hospital	-	-	19.81 -
San Mateo General Hospital	-	-	21.43 -

5. Wages Appropriation $[illegible]

2624 Cook

This employment is for the two new Rehabilitation Wards the personnel for which was approved for the [illegible] year 1962-63, but for which additional personnel in the [illegible] was not allowed. The preparation of meals for these patients should be separated from the meals of other patients in the institution because

1) hours at which meals will be served should be different from other patient meal hours. The meal hours for these patients will more nearly conform to ordinary meal hours, that is served daily 7 A.M., 12 Noon & 5 P.M. This is desirable because these rehabilitation patients will be in Laguna Honda Hospital for a relatively short time and will have less time to adjust to the meal hours of other long term patients.

2) the meal for the rehabilitation patients will involve the preparation and serving of a heavier protein diet, and accordingly, will be seperately prepared and served.

6. 3.556.111.000 Overtime

No. of Empl.	Classification	Budget Allowance	Expended 7/1/62-12/31/62	Estimate 1962-1963	Request
5	2302 (Orderly)	281		281	281
2	2736 (Porter)	132		132	132
1	7329 (Hosp Instr & Equip Mech)	132		132	132
8		545		545	545

7. 3.556.112.000 Holiday Pay-

Current Approp.	Request	Increase
10,000	10,000	-0-

No. of Empl.	Classification	No. of Holidays	Estimated Amount
15	2302 Orderly	11	$ 3714
7	2312 Licensed Vocational Nurse	11	1776
4	2602 Kitchen Helper	11	920
1	2750 Laundry Utility Worker	11	219
3	2736 Porter	11	727
6	2320 Registered Nurse	11	1908
1	2340 Operating Room Nurse	11	332
1	7329 Hospital Instr & Equip Mech.	11	404
			$10000.

8. 3.556.120.000 Temporary Salaries

Current Approp.	Request	Increase
2500.	2500.	-0-

No. of Empl.	Classification	Holidays, No. of	Estimated Amount
1	1764 Medical Clerk-Steno	15	$ 269.
1	2624 Dietician	15	325.
1	2230 Physician Specialist	15	844.
1	2526 Emergency Hosp Steward	15	395.
1	2528 Medical Steward	15	395.
1	2622 Special Diet Aide	15	279.
			$ 2500.

9. 3.556.140.000 Fees & Other Compensations

Current Approp.	Request	Total
-0-	7500	~~7500~~ 0

In the 1962-63 budget no funds were allowed for consultants' fees on the Rehabilitation Budget. In the interest of getting this program under way some consultants have donated their services and others have been paid at markedly reduced rates. Since these are from the regular budget, no reimbursement has been made through the established daily rate for Rehabilitation patients. A fair fee for services rendered is needed to retain the high level consultants that we have been able to get.

Consultants in physiatry, neurology, andorthopedics attend Rehabilitation conferences for 2 hours. In addition 2-4 hours per week are used for seeing patients on the ward and clinics. When intermediate surgery is resumed at Laguna Honda Hospital, more consultants services will be needed. Consultants in psychiatry, neurosurgery and urology are on a on-call basis.

Weekly conferences -3 consultants for 100 hours per year	-300 hrs
Ortho clinic and surgical procedures	300 hrs
On-call consultants	200 hrs
	800 hrs

10. Transferred to Bureau of Light, Heat, and Power

11. O.E. 402

0

3 Desk Lamps	~~$ 75.~~	N
3 Desks	570.	N
3 Office Chairs	150.	N

The foregoing equipment is required for the clerical administrative positions requested as new positions in this budget, including one Clerk Typist (Ward Clerks), 1 Medical Clerk-Stenographer, and 1 Management Assistant.

12. O.E. 412

2 Electric Typewriters	~~$800.~~ 0	N

The foregoing equipment is required for the clerical administrative positions requested as new positions in this budget, including one Clerk Typist (Ward Clerks), and 1 Medical Clerk-Stenographer.

1. Normal Increment Adjustment

3.557.130.000 DETAIL OF PRIME WAGES

	Class	No. of Employ.	No. of Days	Prime Rate	Holiday Pay	Health & Welfare Pay	Total
M255	Bracemaker	1	255	31.20D			
				3.90H			7,956
01	Chauffeur	1	255	30.83	.56D	.60D	8,201
01	Chauffeur	1	255	29.32	.56D	.60D	7,862
2450	Pharmacist	4	52 2/5Wks	182.00W		2.40	33,955
2612	Cafeteria Hlpr.	15	255	16.96D			
				2.12H			64,272
2650	Cook's Ass't.	7	255	17.25		.24D	31,218
2652	Pastry Cook	1	255	22.75		.24D	5,862
2654	Cook	12	255	21.10		.24D	65,065
2656	Chef	1	255	27.50		.24D	7,074
7345	Electrician	2	254	39.55		.80D	20,477
7350	Meat Cutter	1	255	28.20		.64D	7,353
7452	Shade Man	1	255	23.94		.24D	6,166

2. [illegible]

In the [illegible] requirement for [illegible] Licensed [illegible] for [illegible] the University of California [illegible] who would work [illegible] year, and regular 40 hours per week duty, vacation, sick. Position would allow us to participate in this program.

Salarily, the pharmacy has requested one additional full time position of Pharmacist Grade 2 for the past two years. This request has been justified on the basis of the increase in [illegible] Department. As an indication, the number of out patient prescriptions has increased from [illegible] in 1964-65 to [illegible] (June 1965 total). By adding [illegible] will save [illegible] of the salary of a registered pharmacist [illegible] for the increased workload.

SCHEDULE [illegible]

CLINIC [illegible]

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
City Phys.	111	176	146	135	163	162	208	169	174	162	167	140
Chest Clinic	764	1777	1734	1465	1391	1382	1675	1365	1498	1311	1460	1285
Ped. Clinic	372	1031	814	701	852	833	834	569	752	773	4 1	643
Mat. Clinic	491	1235	976	1077	773	831	811	796	772	769	1047	884
Psyc. Clinic	61	234	172	186	229	259	316	304	417	343	356	359
Follow up Clinic	736	2611	1934	1715	2029	1853	2020	1741	1978	2013	1756	1391
TOTAL	2509	7064	5774	5284	5537	5470	5864	4744	5591	5413	5790	4702

INCREASE

55-56	31,211	
56-57	35,134	3,923
57-58	38,333	3,199
58-59	41,141	2,808
59-60	49,465	8,324
60-61	56,793	7,328
Last 6 mos. 61	30,252	
61-62	61,471	4,678

3. 1 HOSPITAL ADMINISTRATIVE RESIDENT

With the increased specialization needed to train Hospital Administrators, many of our Universities have included a course in Hospital Administration leading to a Bachelor's Degree, or in some cases a Master's Degree, in that subject. In all of these courses there is a requirement for one year's training in an operating institution as a Resident. The pay for this position is comparable to that of Medical Residents because it is considered to be a completion of the University requirement. The use of this position serves two purposes:

(1) It gives the individual appointed a chance to familiarize himself with his chosen profession in an operating institution; and

(2) It allows the institution freedom to obtain detailed studies of an operating section, division, or unit which it can afford to obtain from its normal operating personnel.

4. LINEN SUPERVISOR

Increasing need for adequate supervision of linens, both in use and in supply, requires more time and effort than can be given by the General Service Manager or the Laundry Superintendent. Maintaining an adequate stock level in each ward, apportioning available linens through-out the Institution requires a person with more authority than can be given to a Laundry Clerk. This position will supervise the sewing room and the purchase, warehousing, and delivery of all types of linens.

5. 1 L354 - ASSISTANT RESIDENT

Of four positions originally requested by Pathology to replace positions supplied through the University from other funds, this one position remains approved by the Director of Public Health. This position will allow a Resident in Pathology to rotate through the Laboratory so that his training in clinical pathology may be completed, thus giving additional supervision in the Laboratory and improving patient care.

6. 1 L357 - RESIDENT

This position is requested for the X-ray Division to provide additional trained medical personnel to help in the reading of x-ray films.

7. 1 1270 DEPARTMENTAL PERSONNEL OFFICER

In order to accomplish the required additional work delegated to us by Civil Service, and to maintain our present payroll functions, a completely new section of our Personnel Office must be established. This Section will include this position, 1 1270 Department Personnel Officer and 1 1444 Clerk Stenographer. This new section will perform the following functions:

1.* Recruit and screen all job applicants;
2. Examine and certify limited tenure employees as required by Civil Service;
3.* Induct and orient all new employees;
4. Establish, advise on, and may conduct in-service training courses;
5.* Maintain complete individual position files, with employee assignments, for budgetary control;
6.* Maintain complete central personnel file on all employees;
7. Establish and maintain tickler file for correlation with division heads to insure submission of required probationary reports;
8. Maintain organization charts and staffing patterns with all needed supporting data;
9. Maintain individual job analyses and job evaluation;
10. Establish and maintain complete service involving assignment, reassignment, placement, replacement, and transfer of personnel so that maximum benefit is obtained from all employees;
11.* Answer all inquiries regarding employees;
12. Maintain a uniform policy of disciplinary action and establish standard procedures for its implementation;
13. Conduct exit interviews and collate necessary data supporting, or requiring changes of, personnel policies;
14. Investigate, compile, report on, and maintain necessary files on employees grievances, reduction in force, seniority, and other related matters.

* Indicates transfer of function from present unit.

8. 1 1404 CLERK

Of four Clerk positions originally requested, this one has been approved by the Department of Public Health for addition to the filing room of the X-ray Division. With the ever increasing numbers of x-ray film to be filed, the importance of correctly and quickly sorting, labeling, posting, and filing x-ray films increases greatly beyond the number of films taken. Incorrectly filed or labelled films can be duplicated and additional x-rays cannot be stopped if the original films cannot be found. The X-ray Division feels that these positions are a top priority if they are to maintain any semblance of an adequate department.

2 1404 CLERK

Since the elimination of the large number of temporary personnel on July 1, 1962 the Medical Record Room has been falling behind in its efforts to maintain records on a current basis. With the appointment of a new supervisor, and correlation with the Assistant Director of Public Health, Hospital Services, a supplemental request was forwarded for four new employments, the two listed here and two additional 1440 Medical Transcriber Typists. The addition of these four positions will allow the Medical Record Room to maintain on a current basis all of the records in that department. If these positions are not supplied we will be faced again with the necessity of hiring a large amount of temporary help in order to catch up on the backlog which has accumulated.

9. 6 1406 SENIOR CLERKS

These positions are requested by the Nursing Division for assistance on the wards to the Head Nurses. It is proven that persons trained for clerical work can relieve 20 to 30% of the nurse's time to be used in needed nursing duties, instead of doing menial clerical tasks. These positions would include responsibility, under the Head Nurse for practically all of the non-medical functions of a ward unit, becoming in effect an Assistant Head Nurse for non-nursing duties. Because of the necessity for individual judgment and initiative a senior title has been requested in the hope that such individuals will be of greater value than the clerk who must be told exactly what is to be done, when it is to be done, and how it is to be done.

10. 1 1[illegible] Clerk Typist

This position is requested by the [illegible] Division to help [illegible] with the [illegible] than [illegible] of [illegible] follow-up letters, [illegible], has led to [illegible] particularly [illegible] to keep up the [illegible] examinations taken [illegible].

1 1404 Clerk [illegible]

Requested by the [illegible] Division, these clerk positions are to be divided as follows:

1 for Out Patient Clinic,
1 for Central Supply,
1 for Burn Unit.

The additional position for the Out Patient Clinic is urgently needed to assist in [illegible] the records of this ever increasing [illegible] which have been increasing by [illegible] each year. [illegible] needed to maintain adequate records [illegible] will help to satisfy this need.

A Clerk Typist is needed in the new Central Supply area so that a system [illegible] to [illegible] the [illegible] accounting, [illegible] which daily flow in [illegible] are available for [illegible] operating [illegible] Clerical assistance is [illegible] needed in this area.

This position is [illegible] needed for the following reasons. The Nursing Office [illegible] personnel numbering over [illegible] and we have one Clerk Stenographer now, and is for all record keeping, typing of reports, [illegible] duties for an office of this kind, answering [illegible] at least 15 times per hour, daily reports of [illegible] Nursing Department, correspondence of Director of Nurses, routine correspondence of a nursing office.

10. (Continued)

Obviously 1 clerk stenographer is unable to do all these duties and Assistant Directors of Nurses are being used to do clerical work. Not only is this a poor use of a professional person but a very inefficient use of personnel.

This clerk will free nurses from clerical duties, and thus allow for better nursing supervision. The clerk will type directives which will have the end result of improved communications between staff and line personnel.

11. 2 1440 MEDICAL TRANSCRIBER TYPISTS

For Medical Record Room, see explanation 8.

12. 1 1444 CLERK STENOGRAPHER

Requested by the Chief of X-ray, this position is needed to provide clerical assistance for the proper administration of this section. The Chief's office is physically separated from the filing and reading rooms so that the Clerks in these offices cannot accept telephone calls or pages for him; in addition literally hundreds of inquiries require searching, identification of patients, all of which must be answered over the signature of the Chief; and other administrative functions such as budgeting, timekeeping, statistical reports, all require information, data, and policy statements which can only come from or with the approval of the X-ray Chief. A Secretary for this service is urgently needed and will add greatly to the operating efficiency of the whole division.

1 1444 CLERK STENOGRAPHER

For the Personnel Section, see explanation 7.

13. 1 1706 TELEPHONE OPERATOR

For the last three years the Telephone Company has suggested, and we have requested, an additional Telephone Operator position. The Switchboard at the hospital is a "4 position" board, which means in telephone language that the physical layout and the work load require four telephone operators on duty during the normal operating shifts. As can be seen from the attached working schedule there are only two shifts out of the 21 during the week when this number is actually on duty. By adding one additional position, changing days off on one other assignment, we will be able to increase this number to five (Monday through Friday, A1 shift). This also will allow us to increase our Saturday and Sunday coverage when visitors requiring information and guidance are greatest in number.

14. 1 2230 PHYSICIAN SPECIALIST

This position is requested for the X-ray Division as an alternate to the proposal of the University that the Medical Care Contract be amended to include Radiology as a paid service.

As proposed by the University, an appropriation of $34,782 would be needed in addition to the $29,724 presently budgeted. This would be a total of $64,506, as compared with the establishment of this one position for $6,438, or a total of $49,038. Not only would this save monies during the next fiscal year, but the amendment of the contractual agreement would not be necessary, and a precedent for adding services to the Contract would not be established.

The work load of this department is increasing markedly each year (See Schedule 3D & 3E) and the need for this position is well documented by our own X-ray Division as well as the University.

1960-61 ANNUAL STATISTICS - DIAGNOSTIC DIVISION, DEPARTMENT OF RADIOLOGY
SAN FRANCISCO GENERAL HOSPITAL

ADMISSIONS

Location	# of Patient Admissions	# of Patient Hosp.Days	# of X-ray Exams
Main Hospital Bldgs.			
Adm. Overnight Ward	3433	3434	484
Medical Wards	3961	76040	6610
Surg. & Ortho. Wards	3121	71768	4503
Municipal Empl. Ward	347	3522	392
Urological Wards	354	9008	442
Eye & ENT Wards	145	8647	162
Ob., Gyn., Peds., & Psych. Bldgs.			
Pediatrics Wards	1312	12347	971
Obstetrical Wards	2240	8955	104
Nursery	2220	10497	287
Gynecological Wards	890	6734	328
Psychiatric Wards	5584	20410	3454
TBC, Chest & Comm. Bldgs.			
TBC, Chest & Comm. Dis. Wards	893	62954	3110
TOTALS	24,500	294,316	20,847

MEH, FOLLOW-UP CLINICS AND OTHER CLINICS

	# Patient Visits	X-ray Exams
Mission Emergency Hospital	32,952	10,220
Follow-up Clinics		
Orthopedic	5522	
Surgery	4784	
Medical	3426	
Gynecology	2876	
Hand	664	
Dermatology	10	
Urology	246	
FOLLOW-UP TOTALS	17,528	5,279
Other Clinics		
Pediatrics	14,700	423
Prenatal	9,419	2,020
Psychiatric	7,008	344
Muni	8,400	2,112
Chest	28,500	7,784
Staff and Personnel	542	554
TOTAL OTHER CLINICS	68,577	13,237
TOTAL OTHER CLINICS & FU	86,097	18,516
TOTAL MEH & ALL CLINICS	120,049	35,336 (63% of total)
TOTALS HOSP. ADMINS.	24,500	20,847 (37% of total)
GRAND TOTALS	144,549	56,183

15. [illegible]

Transfer from 110 Laundry [illegible] to reflect their status as [illegible].

16. 1 750 Laundry Utility Clerk B

We have been in the process of [illegible] our laundry and linen service. Involved are [illegible] projects:

(1) Establishing a linen stock level in each using unit; and

(2) Replenishing this stock level by periodic visits from the linen supply room.

This change involves many more personnel trips from the linen supply area to the ward and other units, and cannot be handled by the two positions presently assigned to this work. A pilot project was run in one of our [illegible] and the results were very satisfactory. More linen was kept in circulation and at the same time the units were adequately supplied. This has proved true in other systems that have been tried, and with the new positions we may be able to [illegible] adequate linen supply for the whole institution without increasing any further the [illegible] needed for linen replacements.

17. 1 7334 [illegible]

This request is based on the continuing need for [illegible] maintenance. We have [illegible] in this budget and for the past five years, because of the [illegible] increase in the amount of [illegible] we are needed to supply adequate medical care. Further, this equipment is of no benefit if the equipment is not in working condition. Countless millions in the heating, [illegible] air conditioning units, [illegible], boilers, [illegible] units, and countless other [illegible] of equipment, require mechanical and technical [illegible] to maintain satisfactory operation. The Director of Public Health has approved one of the positions which we feel is urgently needed.

18. 3 2312 [illegible]

3 additional positions are requested for the staffing of an augmented operating [illegible]. These 3 along with 7 2320 Registered Nurses will allow the separation of operated patients into separate clean and dirty cases. The description "dirty" is to indicate those patients in whom an infection is known to be present. The separation from the other operative cases is required so that the infections will not be passed on to non-infected individuals.

19. 2 2320 REGISTERED NURSES

Requested for the Recovery Room.

20. 9 2321 ASSISTANT HEAD NURSE

A Head Nurse works 5 days per week. We need Assistant Head Nurses, not only to take her place on her days off, but to assist her throughout the week. The wards can be run much more efficiently if there is a person the Head Nurse can turn to for follow up through. This will promote better nursing care as it is important for each day's staff to know what went on during the previous day. It will help to promote team nursing, which in turn will provide more personalized and complete nursing care. Of the 16 positions requested for our acute wards, 9 have been approved by the Director of Public Health.

21. 4 2324 NURSING SUPERVISOR

This position is recommended by the Jacobs Survey to improve the nursing care. At present the Assistant Director of Nurses class is doing both administrative and supervisory work. The positions are overloaded by both the number of staff for whom they are responsible, and by the number of patients and units under their authority. These 4 intermediate positions will be directly responsible for supervision of the nursing staff giving bedside care to patients. This will essentially relieve the Assistant Directors of this direct responsibility, thus giving them more time to spend on the administrative problems of equipping, staffing, maintaining bed controls, and other administrative functions.

22. 3 2340 OPERATING ROOM NURSE

These positions are requested by the Operating Room Supervisor to give better coverage throughout the entire week including Saturdays, Sundays, and holidays on all three shifts. The original request was for 6 positions, 2 for the 4-12 shift to provide better coverage for the scheduled cases which often run into this evening shift and for the many emergencies which occur during this period. One additional was for the midnight shift so that two emergency cases could be handled at one time, 2 positions for the routine daily schedule to equalize the number on duty on Monday through Friday, and one position to provide relief coverage for the most of this group. The Director of Public Health approved 3 positions which will probably be placed 2 on the 4-12 shift and 1 on midnights.

23. Delete 1 2302 Orderly

For offset of Blood Bank Contract, see explanation B, page 7A.

24. 1 2920 MEDICAL SOCIAL WORKER

The case load of our Medical Social Workers is more than the individuals can reasonably handle. At present we have 13 of these positions, plus 1 on the Mental Health Budget, who are supposed to carry the case load of approximately 850 patient, plus 60-80 admissions and discharges each day. This averages between 70 and 75 individuals each day for each Worker. Obviously the amount of time which can be spent on any one of these cases is extremely limited. Consequently the medical social work performed in many cases must become simply recording the name of patient, his discharge address, and checking the name of this friends or relatives. None of our Medical Social Workers have the time to visit the home or area to which the patient is being discharged, let alone such urgent matters as checking with the Medical Staff to see whether or not an individual patient is physically capable of sustaining himself in such an area. The addition of this position will allow us to more equitably distribute the case load and at least perform some of the functions which are expected of a normal Medical Social Work Section.

25. 1 2922 SENIOR MEDICAL SOCIAL WORKER

This position is requested as an in-between supervisory position to relieve our Medical Social Work Supervisor of much of the detail which flows to her desk from the 13 presently employed Medical Social Workers. Again, this position instead of doing actual case work supervision is desk-bound by the tremendous number of charts and case work files which must be checked before being returned to the permanent files. It is physically impossible for one person to supervise 14 others, who are spread over 20 acres of ground, multiplied by the number of floors in our buildings. This additional position will make for a much more efficient operation and should do much to speed up the discharge of our patients.

26. Delete 4 2444 Clinical Lab. Technicians

Transfer funds to Contract A/C 267.

27. With the filling of our Nursing Positions, funds for payment of Special Duty Nurses is restricted. Carrying, as we must, one polio patient with three nurses round-the-clock, day-in, day-out, requires at least $23,000 per year, leaving only $15,000 to carry all the rest of the patients.

28. PERSONAL SERVICES - OVERTIME (111,000)

Class	Actual Exp. 61-62	Actual Exp. 7/1/62 - 12/31/62	Prob. Exp. 7/1/62 - 6/30/63	Est. 1963-64
B228	1136	923	1100	
I152	55			
I154	34			
I168	16			
0172	403	208	600	
1220	1035	840	1000	200
1650	1284	712	1200	1400
1652		12		300
1222		205		1100
1224		196		1300
2340	89	54	100	100
2426	32	18	100	100
2444	32			
2660	164	27	60	60
2754	16	16		
2756	33	20	50	50
2758	26	15	100	100
2782	38	40	40	40
7334	57	77	100	100
7335				150
	4450	3363	4450	5000

29. HOLIDAYS (111,000)

Cl	Actual Exp. 7/1/62 - 12/31/62	Actual Exp. 1/1/63 - 6/30/63	Prob. Exp. 7/1/63 - 12/31/63	Prob. Exp. 1/1/64 - 6/30/64	No. of Holidays	Est. 1963-64
B228	430	701	701	611	1	7
I408	16					
B512	245	42	42			
I152	1866	15	15		1	7
I154	2175	720	1,01	1437	1	12
I156	62	73	73	96	1	4
I168	1067	687	922	822	1	12
L306	63			132	1	2
0172	396	1 2	102	122	1	6
P2	886	426	922	1054	1	12
1220	283	233	233	211	1	7
1402	181	294	655	915	1	7
1650	301	120	314	284	1	7
1652	137	69	91	144	1	1
1708	1440	494	1090	1458	1	12
2120	94	150	300	300	1	12
2302	35464	20276	35775	36102	111	12
2304	10088	6356	16 76	15180	44	12
2303	81	91	160	117	1	12
2312	18685	11769	20514	20126	63	12
2320	47827	31469	54326	55264	175	12
2322	1350	735	1500	2068	1	12
2330	790	554	1150	570	1	12
2340	3759	2155	1905	1904	9	12
2424	42	21	21	2147	7	12
2426	1775	911	1526	1439	4	12
2440		45	45	135	1	1
2444	1182	552				
2450	306	160	200	210	1	4
2506	720	1436	2305	2237	7	12
2520	752	360	626	729	2	12
2602	14484	8296	14219	14861	45	12
2608	287	707	1201	1250	4	12
2612	415	1477	2503	3053	10	12
2622	158	2053	1153	3251	10	12
2624	502	539	923	947	2	12
2660	159	104	221	208	1	4
2705	79					
2710	275	142	130	137	1	12
2736	20103	12158	21823	13835	42	12
2738	432	502	502	553	1	12
2740	347	155	130	372	1	12
2750	490	1384	2469	3582	13	12
2754	496	334	534	439	2	12
2756	156	124	220	231	1	9
2758	302	222	422	361	1	12
2782	347	283	583	485	1	12
2784	95	128	220	130	1	4
2910	86	435	922	742	1	12
2920	725	300	500	862	1	12
7334	2454	1222	2 6	2534	6	12
8202	2142	1 6	2 6	2472	7	12
	121556	114167**	195512	203044		

*12 2½ Hour Payday Year

** 7 Holidays

15. 3.557.130.000 Per Diem Overtime and Temporary Wages

2450 Pharmacist
Holidays 7 x 36.40 x 1.5 383
Sundays 1 x 52 x 18.20 946

1329

2612 Cafeteria Helpers 15 H 1.74 - 2.12
Holidays 6 x 2.12 x 12 x 8 x 1.5 1890
Vacation 110 x 8 x 1.74 1531
Sick Leave 110 x 8 x 1.74 1531

4952

2650 Cook's Assistant U 17.25
Holidays 5 x 18.40 x 1.5 x 7 970
2 x 18.40 x 2 x 7 518
Vacation 145 days x 18.40 2668
Sick Leave 145 days x 18.40 2668

6824

2652 Pantry Cook 1 U 22.75
Vacation 24.27 x 15 364
Holidays 5 x 24.27 x 1.5 184
2 x 24.27 x 2 97
Sick Leave 24.27 x 15 364

1009

2654 Cook
Vacation 22.51 x 120 days 2701
Holidays 7 x 22.51 x 1.5 x 5 1182
7 x 22.51 x 2 x 2 623
Sick Leave 22.51 x 80 1800
Relief for Chef 3049

9355

2656 Chef
Vacation 15 x 29.33 440
Holiday 5 x 29.33 x 1.5 220
2 x 29.33 x 2 117
Sick Leave 15 x 29.33 440
Overtime 3 x 29.33 x 1.5 133

1350

01 Chauffeur
Vacation 29.76 x 15 446
28.20 x 15 423
Sick Leave 490

1359

20A 3.557.113.000 Extended Work Week

Current Appropriation	Request	Increase
4115	5623	1508

No. of Empl.	Classification	Rate	Hrs & Days	Amount
1	2758 Senior Washer	3.96	8 x 52	1494
1	2660 Administrative Chef	6.30	8 x 52	2621
1	7335 Sr. Stationary Engineer	5.85	4 x 26	1508(a)
				5623

(a) Extended work week necessary for Senior Stationary Engineer to maintain and process machinery records.

Amended by Bureau of Accounts, D.P.H., to read:

Classification		Rate	Hrs 7 Days	Amount
2758	Senior Washer (1)	3.96	8 x 52	1647
2660	Administrative Chef (1)	6.30	8 x 52	2621
7335	Sr Stationary Engineer (1)	5.85	4 x 26	608
				4876

30. SICK LEAVE REPLACEMENT (115.000)

Class	Actual Exp. 1961-1962	Prob. Exp. 1962-1963	Est. Requir. 1963-1964
B222		800	800
B512		1000	1000
P2	242	400	400
1708	371	1000	1000
2322		700	700
2426		100	100
2520	263	600	600
2602		1000	1000
2750		300	300
2754		900	900
2778	69	300	300
2910	308	400	400
7334	508	1000	1000
8202		500	500
	1761	9000	9000

31. TEMPORARY SALARIES (120.000)

Class	Actual Exp. 1961-1962	Actual Exp. 7/1/62-12/31/62	Prob. Exp. 1962-1963	Est. Requir. 1963-1964
B512	28375			
B516	1832			
I154	2283	148		
I168	544			
P2	2157	1337	2150	
1424	330		1200	1200
1440	3070		1300	1300
1708	1605	1757	1800	1800
2120				2200
2426	640	798	700	700
2444		429		
2502		183		
2520	148	808	650	650
2624	826	1392	1000	1000
2750		2964	2900	2900
2754	940	1002	1300	1300
2756		1018		
2778	435		300	300
2910	1365	1213	1400	1400
3650	1694			
7334	3385	2106	3500	3500
8202	1251	860	1300	1300
	30880	16015	19500	19500

32. In Accordance with experience

33. O.E. 206 TRAVEL EXPENSE (Please see explanation sheet 9 for detail)

A.	California Collectors Association (billing B-1	90.
B.	Convention, ADA, National State Dietetic Convention Hospital Dietetic Workshop (Dietitian D-6)	225.
C.	AHA, New York	370.
D.	CHA, Yosemite C55	55.

34. [illegible]

5 Parchment Adding Machines	150.
2 Monroe Adding Machines	[illegible]
2 Monroe Calculators	110.
22 Stenorettes	440.
80 Typewriters	227.
4 Burroughs	147.75
2 Compton Tera	[illegible]
	1759.75
4 IBM Dalectric (Est)	190.
	2650.

35. [illegible]

Visicorder Oscillograph (Lab Nr 1[illegible])	500
Surg. Instrs	2400
Refrigerators	1500
Oxygen Valves	900
Misc	2100
	7400

36. [illegible]

A.	1 Local, Nursery Sta. #6		1201	12
B.	1 Local, " " #5		1201	12
C.	1 Local, Pod.Office, KTJ		12[illegible]	124
D.	1 Local, X-ray, KTJ, Console		1209	108
E.	1 Local, " " , Cobalt		1209	108
F.	1 KTJ w/Lbl, Lights, stools	1.25	1212	132
G.	1 " " " (Central supply	27-1	212	288
H.	1 " " " DIC (Billing)	27-1	212	288
I.	2 Local Nurses Call Sets, (Security Suite)		2212	24
J.	KTJ Sytec, Laychair/		80212	960
K.	12 Locals Main Switchboard		120212	1440
L.	Purchaser's estimate			31000
				33310

37. [illegible]

a.	1 Local, Nursery, [illegible]	4
b.	1 " " #5 " "	4
c.	1 " Pod Office w/[illegible] Holds and Trunk, 2 x 6 ([illegible])	16.
d.	1 " KTJ, 414 w/[illegible] 6 trunk (exclusive) Console	4.
e.	1 " Sitcom (" " Console	4.
f.	1 KTJ with Lbl, [illegible] (B-1)	33.
g.	1 KTJ " " " , [illegible]	33.
h.	1 " " " , Dial Selling [illegible] (B-1)	33.
i.	7 Locals Nurses Station Service (B-1)	84.
	Install 17 Locals, 17 Extension, 3 Trunks, 1 Position	630.
	Install 2 Locals, #1 14	6.
		777.

38. RENTAL OTHER EQUIPMENT (RADIUM) (243.000)

Xray	87,000 *
Radium	500
Madical	300
	87,800.

* Continuation of Xray contract negotiated in 1962-1963.

1962-1963 Six Month Xray Rental Contract (estimated):

Xray Budget Items Not To Be Purchased:		
Page 21, line 4, Image Intensifier	45,000	
Page 26, line 23, Biplane Film Changer	17,500	
Total	62,500	
Estimated Contract	37,188	
NET SAVINGS TO CITY & COUNTY		25,312

1963-1964 Full Year Xray Rental Contract (estimated):

Xray Items Requested in 1963-1964 Budget:		
Xray-Fluoroscopy Unit	39,100	
Radiographic Unit	20,800	
300 Ma Unit	19,800	
Fluoroscopy Unit	14,000	
Cine Attachment	14,500	
Image Intensifier	14,000	
Total	122,200	
Estimated Contract	87,000	
NET SAVINGS TO CITY & COUNTY		35,200

39. USE OF EMPLOYEES CARS (203.000)

Increased Medical Social Service.

33. TRAVEL EXPENSE (Continued from expl. sh. 8)

C. Supt., S.F.G.H., or alternate ; authority Adm. Code 16.6-10; date 8-63; place New York City.
B. Chief Dietitian; authority pending; Philadephia, Penna. (10-63) & Sacramento, Calif. (5-64).
A. Supervisor of Billing; authority Adm. Code 16.6-10; date 9-63; Eureka, California.
D. Supt., S.F.G.H., or alternate; authority Adm. Code 16.6-10; date 10-63; Yosemite, California.

40. Summary, University of California - SF General Hospital Contract

Service	Request	Approved DPH	Approved CAO	Increase (Decrease)
Anesthesiology				
Professional Salaries	32,820	32,820	32,820	
Technical Salaries	3,435	3,435	3,435	
Secretarial Salaries	4,077	4,077	4,077	
Total	40,332	40,332	40,332	-
Cardio-Pulmonary				
Professional Salaries	26,235	26,235	26,235	
Technical Salaries	27,816	27,816	27,816	
Secretarial Salaries	9,816	9,816	9,816	
Supplies	13,860	13,860	13,860	660
Total	77,727	77,727	77,727	660
Clinical Laboratories				
Professional Salaries	39,917	39,917	39,917	
Technical Salaries	259,626	247,962	247,962	
Secretarial Salaries	23,295	23,295	23,295	8,472
Supplies	88,200	88,200	88,200	4,200
Total	411,038	399,374	399,374	12,672
Pathology				
Professional Salaries	23,572	23,572	23,572	
Technical Salaries	45,819	45,819	45,819	
Secretarial Salaries	21,027	21,027	21,027	
Supplies	12,000	12,000	12,000	
Total	102,418	102,418	102,418	
Radiology				
Professional Salaries	34,782	34,782		
Merit Increases, 1963	10,000	10,000	10,000	860
Merit Increases, 4/1/62				21,554
Grand Total	676,297	664,633	629,851	35,746
ADD				
Transfer City Salaries as adjusted			26,683	26,683
In salary account	109,680	109,680	82,997	(26,683)
Grand Total, Salaries and Contract	785,977	774,313	739,531	35,746

Increase/(Decrease) column reflects comparison with 1962-63 adjusted budget.

41. HORTICULTURAL SUPPLIES (381.000)

4 tons chemical fertilizer	500
20 yds. topsoil	75
Spray, food, bulbs, small tools	500
	1075

42. DAIRY PRODUCTS AND EGGS

Normal operations	150,000
Baby Formula Lab.	13,200
	163,200

San Francisco General Hospital
Cost of Foodstuffs for Meal *

O.E.		1961-1962	7/1/62-12/31/62	1/1/63-6/30/63	1962-1963	1963-1964
351	Canned Goods	$ 47680	$ 24232	$ 24758	$ 48990	$ 49258
352	Sugar	10141	4100	5401	9501	9507
353	Dairy Products & Eggs	167323	87338	86895	174233	173552
354	Farinaceous Products	12513	5076	5802	10878	11840
355	Packing House Products	101176	44975	54440	99415	101179
355	Meat	91546	52013	47592	100605	100733
359	Other Foodstuffs	34796	25695	38502	64197	65219
	Total	$465175	$243430	$267310	$510740	$510288
No. of Meals Served		1229006	614296	633740	1248036	1267603
No. of Meals Served Monthly		102417	102383	105623	104003	105567
Cost per Meal for Foodstuffs		$ .38	$ .40	$ .42	$ .41	$ .41

* Includes foodstuffs for Index 567.

43. Replacement of [illegible] Kelvinator, unit [illegible] cubic ft. capacity [illegible] 4852, 5[illegible], [illegible], 6[illegible], 6[illegible], 6[illegible].

44. Replacement [illegible] stainless steel, which they are used [illegible] type [illegible] cabinets are constantly out of service for repairs [illegible] months of daily repairs until they can be put [illegible] use. 51-[illegible], [illegible], [illegible], [illegible], [illegible], 11235, 11301, 11[illegible], 11[illegible], [illegible], 10[illegible], 11[illegible].

45. Replacement of twenty year old [illegible] which are worn out, impossible [illegible] to keep them in operation than they are worth. 51-[illegible], [illegible].

46. Four heavy duty typewriters [illegible] daily when they are used at least eight hours per [illegible] operation. [illegible], the light [illegible] in use are not [illegible] and will be transferred to lighter duty.

47. A light duty [illegible] Olivetti [illegible].

48. Replacement of a twenty year old [illegible] Central. Between [illegible] for Socialist dollars is needed to put it in [illegible] condition, but they will still allow only seventy-five dollars on a trade-in.

49. Replacement of an eighteen year old saw for which parts and blades cannot be obtained. 51-1174.

50. Replacement of a cast [illegible] machine, which pays for itself [illegible] by [illegible] elimination of steaks from meat which otherwise would only be used in stews. 51-1172.

51. Partial replacement of [illegible] old heavy aluminum food trays with the newer, [illegible] attractive plastic trays. Not [illegible].

52. Replacement of a twenty-two year old machine, for which parts, bearings, rollers [illegible] individually made, to keep it in operation. The Maintenance Division has indicated that the next breakdown will require an eight or nine thousand dollar repair and about three months out of service. This may keep the ironer in operation for a matter of months, then another breakdown requiring a similar shutdown and expenditure. This can continue through all of the eight possible breakdowns, requiring much more than the cost of a new machine with no guarantee. Estimate to completely rebuild $73,000. Guarantee - none. City # 51-[illegible].

53. Replacement of three sewing machines, twenty five years old, which have lost their speed and are constantly in need of repair. 53-12911.

54. Replacement of a return steam pump which has lost its vacuum because of wear. 53-458.

55. Replacement of a portable sump pump used in various areas to clear floods, broken pipes, etc. No number.

56. Three 12 foot refrigerators to replace outdated, worn out units. 53-1232, 1017, 5144.

57. Two hand lawn mowers to replace old, broken unusable ones. Not inventoried.

58. Replacement of two dental units installed more than twenty five years ago, with newer, modern equipment. #53-13973, 13974, 13975, 13976, 13977, 13978.

59. Normal replacement of broken, worn out, cuspidors. Not inventoried.

60. Normal replacement of worn out lead aprons. Not inventoried.

61. Normal replacement of worn out lead gloves. Not inventoried.

62. Normal replacement of worn out positioning blocks. Not inventoried.

63. Replacement of worn out box which leaks light and has broken catches.

64. Replacement of worn out blender used to mix barium for x-ray procedures. No number.

65. Replacement of 1000 Curie cobalt charge which has a diminishing life according to age. Present measurements run less than 50% of its original strength, which means that treatment exposure time must be doubled. This is dangerous for the patients and the danger increases as the strength of the cobalt decreases. Not inventoried.

66. Replacement of 14 radium tubes, used to implant a radium source under the skin or in orifices of patients' bodies. Not inventoried.

67. Approximately 6 metal bookcases for various residents' rooms.

68. Two 3 x 5 card filing cabinets for social service index.

69. 9 5-drawer letter size metal cabinets, 4 for Cardio and 5 for Dental Offices.

70. 4 5-drawer legal size metal cabinets, 2 for the new Security Force and 2 for Housekeeping.

71. A fingerprint filing cabinet for the Security Force.

72. A storage cabinet for equipment in X-ray.

73. 10 Armed chairs; 6 for Dental Office and 4 for Security Force.

74. 7 swivel chairs; 2 for Dental Office, 3 for Housekeeping and 2 for the Security Force.

75. 10 Side chairs; 4 Security Force, 1 Dental and 5 Social Service.

76. 13 Typing chairs; 1 Medical Library, 1 Cardiopulmonary, 1 Neurology, 3 Sewing Room, 1 Billing, 1 Security Force, and 5 Social Service.

77. 7 Executive desks; 2 Dental, 3 Housekeeping, and 2 Security Force.

78. 8 Typing desks; 1 Neurology, 1 Billing, 1 Security Force, and 5 Social Service.

79. Two Rotary files; 1 master index Social Service and 1 for X-ray.

80. 21 Rolling ladders for Nursing ward linen rooms.

81. 3 Conference tables; 1 Dental and 2 Security Force.

82. 4 Folding tables for Housekeeping.

83. 1 typewriter stand for Security Force.

84. 1 Visible index file for Security Force.

85. Approximately 14 Hi-Low beds for the Nursing Division, to assist in early ambulation of patients.

86. Two special orthopedic beds which allow patients to be turned over without moving.

87. Approximately 15 beds with siderails attached, for easier handling and less chance of injury to patients and personnel.

88. Approximately 50 pair of heavy siderails for patient protection.

89. A cabinet for storage of medicines and dressings used in Treatment Rooms.

90. 14 dental cabinets of various sizes for use in new Dental Clinic area.

91. A storage cabinet for medicines used in Admitting Unit.

92. Filing cabinets used for storage of microscopic slides used and kept by Pathology.

93. Approximately 36 barrel chairs, used as side chairs for patients needing support to sit erect.

94. Approximately 100 bedside chairs for Nursing Division.

95. A special examining chair for use in X-ray.

96. 21 Portable bedside commodes for Nursing Division.

97. Six steel shelving units for Pathology to store paraffin blocks, gross specimens and small autopsy jars.

98. Approximately 39 intravenous standards, used to hold blood and parenteral fluids being administered to patients.

99. Approximately 30 footstools to assist getting patients in and out of high hospital beds.

100. Approximately 26 adjustable high stools for use in working areas, 20 in Central Supply and 6 in Obstetrics.

101. Approximately 67 bedside tables for the Nursing Division.

102. An operating-delivery table for use in Delivery area when Caesarean sections may be required.

103. A mobile treatment and operating table for use in Oral Surgery.

104. Four examining and treatment tables for use on Wards 12, 71, 75 and Admitting.

105. 2 Instrument tables, one for Obstetrics in Delivery area and one for Admitting Ward.

106. 19 Special [illegible] Tables (type [illegible]), for setting up instruments in various [illegible] on Ward 12, 4 in new Dental Clinic, and 1 in various [illegible].

107. Two special [illegible] and back-up tables for use in surgery.

108. Continued purchase of overbed tables [illegible] patient need of 465 needed this unit will purchase approximately 250.

109. Two storage tables for use in Treatment Room.

110. Two additional work tables for use in Central Supply.

111. 24 urinal racks to hold urinals in Utility Rooms, 21 in Pain Wards and 3 in Pediatrics.

112. Nine bedpan racks to hold bedpans in Utility Rooms, 6 on Pain Wards and 3 in Pediatrics.

113. 470 bedside urinal holders for sanitary storage of urinals at bedside available to patients; 350 for Pain wards and 120 for Chest and [illegible] wards.

114. 15 examining lamps for use in various [illegible] and [illegible] in Ob-Gyn wards and 13 in Pain wards.

115. Five infrared treatment lamps for physical therapy.

116. A surgical operating lamp for use in delivery area when Caesarean sections may be required.

117. An ultraviolet treatment lamp for physical therapy.

118. Two emergency operating lights for use in the Emergency Admitting Wards.

119. An overhead operating light for use in oral surgery area.

120. An overhead explosion proof operating light for installation in Room #1, Surgery.

121. Two portable exploration type surgical lights for use in surgery.

122. Three high density type lights for use in Xray to assist in reading small areas of special films.

123. 14 air mattresses to assist Nursing in helping control skin irritations of bedridden patients.

124. Approximately ten new crib mattresses for use in Chest and Communicable Wards.

125. Approximately 50 new foam mattresses for Nursing Division.

126. A special calculator used by Laboratory Technicians in figuring complex formulas required in many tests.

127. An additional calculator needed in the Billing Office to assist in figuring patient bills.

128. Eleven additional dictating or transcribing machines for more efficient use of professional time in preparing medical records; 2 in Chest Service, 3 on Medical Service, 2 on Opthalmology Service, 1 on Orthopedic Service, and 3 on Pathology Service.

129. A rapid print time stamp for use by Security Force to record receipt times of documents, complaints, etc.

130. Six heavy duty electric typewriters for use in areas where these machines are needed because of heavy usage; 2 Laboratory, 1 Neurology, 1 Medicine, and 2 in Pathology.

131. Two light electric typewriters for use in Billing Office.

132. Four regular manual typewriters; 1 for Central Supply, 2 for Security Force, and 1 for Social Service.

133. A highly specialized camera with attachments, for use in Pathology and other areas, to record visually the appearance of autopsy specimens, intraoral lesions, surgical procedures and cases that cannot be moved from wards.

134. A polaroid camera for the Security Force to picture on-the-spot incidents, injuries, property and other items for the protection of the City and County against claims of all types.

135. A chain hoist required by the Maintenance Division to assist in lifting or moving heavy objects.

136. Two polishing-scrubbing machines to augment the Housekeeping equipment.

137. A mobile approved ladder for use in high-ceiling areas for changing lights, cleaning ceilings, repairing transoms, etc.

138. Ten lightweight stepladders for the Housekeeping Service.

139. Additional scaffolds, mobile, light weight, for use by crews in painting, washing, cleaning, and repairing walls and ceilings.

140. 30 sand urns and mats for use throughout the institution.

141. One vacuum cleaner with attachments for use by Housekeeping in residents' quarters.

142. A heavy duty vacuum cleaner which is used in areas where water or other fluids are needed to clean floors, or in flooded areas to assist in drying out the floor.

143. 5 dental type waste receptacles for use in the new Dental area.

144. 110 swing top waste receptacles for use in recently opened areas.

145. 3 80 quart mixing bowls for routine use in kitchen.

146. 48 stainless steel hotel type pans for storage and cooking in Main Kitchen.

147. Four mobile food storage bins for sanitary, convenient storage of materials in the Diet Laboratory.

148. Approximately 15 linen hampers for use on various wards by Nursing Division.

149. A new linen marking machine to speed processing of new linens.

150. A special unit used to freeze re-usable units for use in hypothermia cases.

151. Approximately ten electric fans, for loan throughout the institution where special cooling procedures may be required.

152. A window mounted air cleaner and heater to be used in the Recovery Room to clean and circulate air in that area.

153. Two intercommunication systems, one three station for laundry and one twelve station for X-ray, both to allow better communication between distant areas.

154. A two way radio for use of Security Force in policeing grounds for immediate contact with office; conelrad feature is required on any such short wave transmitters.

155. 5 medicine and dressing carts for ward use; 2 on Main wards, 1 in Obstetrics, and 2 in Admitting.

156. Two special orthopedic carts to carry plaster, splints, saws, etc., for use by that service on any ward.

157. Five utility carts; two for Nursing and three for Housekeeping.

158. An especially designed cart for use in Central Supply, for draining and moving flasks used for sterilizing water.

159. Of the 69 requested, this sum will be sufficient to purchase about 35 for the Nursing Division.

160. Of 13 requested this sum will but about 7 for the Nursing Division.

161. Six gurneys for the Recovery Room.

162. Two hand trucks used for moving furniture requiring only one person.

163. Ten linen trucks to implement the control system for supplying wards with a constant level of clean linens.

164. A hand truck for moving refrigerators with only one person.

165. Four shelf trucks for supplies moved from Central Supply.

166. A three wheel motorcycle for the Security Force to use in policeing the grounds.

167. 75 additional water pressure extinguishers, required by Fire Safety Laws.

168. A gas mask for use in areas where ammonia is used as a refrigerant.

169. A portable agitator for use in Pharmacy in mixing various solutions and emulsions more uniformly.

170. An anesthesia machine for use in the delivery room when a Caesarian Section may be required.

171. Especially designed canes with an articulating joint for use by Physical Therapy.

172. An additional saw for use in Pathology.

173. A [illegible] for use in [illegible] patients with difficult [illegible] problems.

174. [illegible] vessels, thus [illegible] artificial kidney.

175. [illegible] peritoneal [illegible] total loss of kidney function.

176. An additional [illegible] vital signs during anesthesia.

177. A unit to assist a [illegible] circulation through [illegible].

178. Six units used to [illegible] temperatures.

179. An attachment for a [illegible] the majority of plastic [illegible].

180. [illegible] where heat and/or [illegible] be required.

181. [illegible] or oxygen to children with [illegible].

182. [illegible] for the new Dental Clinic.

183. A motorized unit to provide compressed air.

184. A portable dental drilling [illegible] oral surgery.

185. An operating [illegible] the above hand unit.

186. An instrument to [illegible] of [illegible].

187. An air-driven drill [illegible].

188. A new dental chair, unit, light and stream for the new Dental Clinic.

189. A complete [illegible] consisting of a casting machine, [illegible], for use in [illegible] for the new Dental area.

190. A new dental vary unit capable of taking full mouth x-rays in about 30 seconds. Extremely important in tumor, cancer and other cases.

191. A plastic instrument used to remove strips of skin for grafting.

192. A newly developed dialyzer that can replace kidney functions, without the necessity of constant presence of a physician and nurse.

193. A unit for Physical Therapy treatment of bone and muscle injury.

194. A flexible head for use on diathermy machines, allowing molding to body surfaces.

195. An additional EKG machine for cardio service.

196. A device to force fluids through a filter for cleaning and removing contaminants.

197. Additional parts for orthopedic traction units, this sum will buy about 50 sets.

198. An electric low voltage generating device, used to produce involuntary muscular stimulus thus exercising and toning muscles which cannot be reached.

199. A device to assist patients with respiratory defects by putting water and medication into the air breathed.

200. An especially designed set of surgical instruments used in ear surgery.

201. An especially designed set of surgical instruments used in surgery of the brain.

202. An especially designed set of surgical instruments used in emergency plastic surgery.

203. An especially designed set of surgical instruments used in cystoscopic surgery.

204. Three laryngoscopes, one infant size for the premature nursery and two for use in the Chest Division.

205. Two pairs of leg holders with straps, used in Genito-urinary and Gynecological surgery.

206. A hand instrument used by the Eye service in removing foreign bodies from the eye.

207. Of the 30 requested this sum will purchase approximately 16 alternating pressure type mattresses used in the treatment of pressure sores.

208. Four adult size nebulizors, two for Chest and two for Pediatrics, used to supply moisture and medications in the air breathed by patients with respiratory difficulties.

209. Specially designed instruments for the determining of blood pressure of newborn.

210. Four instruments for Chest service in examining eyes and ears.

211. Special instrument for the determination of oxygen concentration.

212. An instrument designed to monitor, correct, and/or supply electrical impulses as a stimulant to the heart.

213. Approximately 10 controlled temperature, circulating water pads used as compresses or sources of heat.

214. Emergency hand operated breathing apparatus, used in these cases where respiratory failure requires immediate action.

215. Additional instruments for ward use to assist in patient examinations.

216. Small volume suction pumps that can be used for long periods of time on patients without injuring tissue.

217.
&218. Special machines used to assist patients to breathe, and to force them to breathe if their respiratory system fails.

219. An additional scale used to weigh patients who are bedridden.

220. A special scale for weighing infants.

221. Additional scales (6) for ward use.

222. Twenty one additional blood pressure taking instruments for use on the wards; 2 Ward 12, 3 Wards 85-86, 3 Wards 82-83, 3 Ward 61, 2 Main Wards, 2 OPD, 6 Admitting.

223. Ten wall hung blood pressure taking instruments for placement in the Maternity Section Labor and Delivery Room.

224. Twenty Four additional special splints for broken limbs, requested by the Orthopedic Service.

225. A special attachment for use by Neurosurgery in brain operations.

226.

227. Machines used for especially comatose patients to clean out the larynx and esophagus preventing gagging or strangulation. The combination of these two sums will purchase approximately twelve thermatic and eight regular typed.

228. An additional treatment table for Physical Therapy.

229. A special mixing tank for Pharmacy to use in mixing various formulas.

230. An electronic thermometer used by Anesthesia to monitor patients' temperature, especially during hypothermia.

231. Approximately twelve rigid aluminum tubular frame walkers with plastic hand grips and non-slip leg tips to help patients walk.

232. Wheeled patient walkers used in re-teaching patients to walk.

233. Three rigid walkers similar to #231, except that each side may be moved separately; for patients who can only bear weight on one side at a time.

234. Two cage stands so that cages may be stacked.

235. A sterilizer to be used in the new Dental area.

236. An automatic diluting machine used in the Laboratory for accurate measurement and mixing of solutions.

237. A large centrifuge for use in Endocronology Section of Laboratory where all specimens require centrifuging.

238. A centrifuge designed to run refrigerated specimens, to be used by Blood Bank, Hematology, and Radioisotopes.

239. Six ward centrifuges designed to accept minute specimens of blood for hematocrit determinations.

240. An electronic [illegible] used in adjusting oscillator frequencies, calibrating [illegible] sweeps, checking power line frequencies, checking tubes, and [illegible] counting.

241. A special valve used in conjunction with sterile water flasks in Central Supply.

242. An instrument used to work the large number of special flasks used in distribution of sterile water.

243. An instrument to determine whether sheet of gloves may have pinholes, and cannot be used.

244. Approximately seven microscopes to be used in Pathology and one in Urology.

245. Six additional ward [illegible] to be used in wards with a heavy patient load.

246. An [illegible] for use with [illegible] scope for observation and [illegible] of eye surgery.

247. An instrument used in [illegible] of patient specimens in connection with assessment of electrolyte balance.

248. A controlled temperature drying oven for rapid drying of laboratory glassware.

249. A set of specialty instruments for the storing, dispensing and trimming of paraffin [illegible] in embedding tissue specimens prior to microscopic examination in Pathology.

250. Three special rotors required by the laboratory.

251. One additional ultraviolet spectrometer to help carry the large workload in the Chemistry Laboratory.

252. Requested by cardiopulmonary for the chest service, this instrument will be used exclusively on patients to record vital capacity and maximum breathing capacity, thereby removing any hazard of TB transmissions to a normal patient.

253. An electronic instrument needed for testing amplifier networks, measuring time constants, generating test pulses and providing a source of triggering pulses to various pieces of equipment in Cardiopulmonary.

254. A specially designed unit [illegible] tissue instruments by ultrasonic waves for use in Central Supply.

255. A microtome that can cut sections between 1/40 and 1/2 microns so that many tissue structures can be seen which otherwise would not be apparent.

256. Four view boxes for use in the new dental area.

257. Four view boxes, two 4 bank for the Chest Service and 2 singles in Ped OPD, where view boxes are not available.

258. A new blender to mix barium given to patients.

259. Three 8 bank view boxes for use in x-ray conference room and Radiologists Offices.

260. Two instruments for more accurate and simplified labeling of x-ray films.

261. A semi-automatic device which allows viewing of 24 x-ray films in series, important in neurosurgical, angiographical and other cases.

262. Two special applicators for insertion of radium tubes in body orifices.

263.
&264. Continuation of Medical Library reference book fund, with additional requests for books for the Dietetic Office (75-) and the Nursing School (150-).

FORM 4250

D | 557 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission SAN FRANCISCO GENERAL HOSPITAL

BUDGET EXPLANATIONS

FISCAL YEAR [illegible] | 557 |

Object of Expenditure	Hospital Division Request	[illegible] by						[illegible]
		Hospital Staff Committee	[illegible] School	[illegible] Hospital Executive Director	[illegible] Department of Public Health	[illegible] Recommendation	[illegible]	[illegible] Mayor
402 Office Furniture	17,535				[illegible]	[illegible]	[illegible]	[illegible]
404 Hospital Furniture	99,955				[illegible]	[illegible]	[illegible]	[illegible]
406 Other Furnishings	16,019					[illegible]	[illegible]	[illegible]
412 Office Machines	28,950	950			[illegible]	[illegible]	[illegible]	[illegible]
416 Blueprinting, Photographic	5,775	3,500				[illegible]	[illegible]	[illegible]
422 Machine Shop	175				[illegible]	[illegible]	[illegible]	[illegible]
432 Janitorial	7,200					[illegible]	[illegible]	[illegible]
434 Food Service and Kitchen	10,355				[illegible]	[illegible]	[illegible]	[illegible]
436 Laundry	49,259					[illegible]	[illegible]	[illegible]
442 Regrigerating, Ventilating	9,935				[illegible]	[illegible]	[illegible]	[illegible]
444 Light, Power Producing	850	375	475					
446 Communication	10,350				[illegible]	[illegible]	[illegible]	[illegible]
454 Motorless Vehicles	34,610	650			[illegible]	[illegible]	[illegible]	[illegible]
456 Motor Vehicles	3,000						[illegible]	[illegible]
464 Horticultural	75						[illegible]	[illegible]
472 Fire Fighting	2,025				[illegible]		[illegible]	[illegible]
474 Life Preserving	275						[illegible]	[illegible]
482 Surgical and Medical	129,660	22,195	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
484 Laboratory	257,605	110,[illegible]45	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
Sub-totals	681,593	137,715	[illegible]	0	[illegible]	[illegible]	[illegible]	[illegible]
491 Books	5,225						[illegible]	[illegible]
TOTALS	686,763	137,715	[illegible]	0	[illegible]	[illegible]	[illegible]	[illegible]
New Positions	258	1	12	47	[illegible]	[illegible]	[illegible]	[illegible]

1. Normal increment adjustment.

2. 1806 Senior Statistician 613/745 (1)

This person is badly needed to allow evaluation of the activities and ease load of the Community Mental Health Services. In addition, the Senior Statistician must be provided in order to carry out the mandate of the Community Mental Health Services' Ordinance of 1958, San Francisco Administrative Code, Capter 15, Sec. 15.2 (a), which states that the Director of Mental Health Services shall make such evaluative studies as is necessary to identify the mental health needs of the city. As well as assisting in evaluating the present state of mental health illness in San Francisco, the Senior Statistician would help in the evaluation of the program results. Without the evaluative program, proper program direction is not possible. Neither the Community Mental Health Services nor the statistical staff of the Department of Public Health is able to supply such service at present. This person would work closely with the other people in the Department of Public Health Statistical Bureau. An advanced degree of ability is required, therefore a Senior is requested.

3. 1844 Senior Management Assistant 693/842 (1)

The Management Assistant was known to be needed even before the Program Chief was hired. The Program Chief spends a great deal of time on routine duties and reports which can be done by a non-professional assistant. Another major duty is the processing of personnel assistant. Another major duty is the processing of personnel papers under the guidance of the Department of Public Health Personnel Officer. A third important duty is that of assisting in the development and installation of management improvements and practices through research and analysis, making recommendations on procedures, work flow, records and other clerical systems. He will also assist the division heads of the Mental Health Services in such matters. Studies regarding budgetary and work program data are also among the duties which this person is needed to perform. Both Los Angeles and San Mateo have provided such positions to great advantage. The degree of complexity and independence require a Senior level.

The positions requested are 50% reimbursable by the State of California.

4. 3.561.140.000 Food and other Compensation

In-service Training $1,500

This amount is for 60 hours of in-service training activities at $25.00 per hour. It is necessary to keep up with latest advances, also to train those employees who are not fully educated in mental health work, including nursing personnel.

Consultation $1,000

For Consultation Program 8 hours per week at $15.00 per hour by private professional personnel, mainly psychiatrists. To increase services to community agencies.

TOTAL ~~$2,500~~ 2000

Consultation regarding individual cases is given so that the other agency can continue to handle the case wherever possible. The general aim to to increase the amount of skilled help available to persons in San Francisco through the use of many separate social agencies such as the Public Welfare Department, the Council of Churces, the probation program, the Y.M.C.A., other bureaus of the Department of Public Health, and many other agencies. These consultation services are helpful both to regular staff workers and to administrative officers regarding the mental health aspects of their program planning. We also wish to give services to Foster Home programs and Home Teachers. The Nursery School program and the Superior Court need and desire consultation. Present consultee agencies have asked for double the time available to them at present.

3.561.200.000 Contractual Services

5. O.E. 201 Travel Expense - Local Fares $ ~~120~~ 50

For personnel of CMHS Administration Office who make trips to other divisions, bureaus and various agencies to work out problems, make investigations and give consultations.

6. O.E. 204 Rental of Auto Equipment $1,296

One auto to be used by Program Chief, Chief Clinical Psychologist and Director of Psychiatric Social Work in their many trips to clinics and to meet with other agencies.

Leased equipment is 50% reimbursable by the State of California.

($108.00 per month for 12 months - $1,296)

7. O.E. 206 Travel Expense - Non-Local

1 trip to the annual meeting of the American Psychiatric Association. $149 A

3 trips to California Conference of Local Mental Health Directors. ~~$20~~ B

1 trip to Los Angeles Suicide Prevention Center. ~~50~~ C

12 trips to various locations, all in Northern California. 120 D

~~$779~~

7. O.E. 206 Travel Expense - Non-Local (Continued)

A. Annual meeting of the American Psychiatric Association

Official Travel

Number of persons to attend - 1

Membership authorized by Ordinance No. 16,6.10

Date of meeting: May 4 - 8, 1964

Place Requested: Los Angeles, California

Amount Requested:

Per Diem Allowance - 5 days x $20 -	$100
Travel Expense	40
	$140

B. To provide funds for travel by local Director of Mental Health Service and the Program Chief to attend three meetings of the California Conference of Local Mental Health Directors. State reimbursement of 50% is allowed under the Short-Doyle Act. Attendance by these two health officials is considered vital in order to comply with current regulations and changes in standards, rules and regulations of the Short-Doyle Act for Community Mental Health Services.

Fall Meeting: 4 days. When and Where called.
Per Diem Allowance - 2 x 2 days x $40 - 80
Travel Expense 2 x $40 - 80
$160

Spring Meeting: 4 days. When and Where called.
Per Diem Allowance - 2 x 2 days x $40 - 80
Travel Expense 2 x $40 - 80
$160

Winter Meeting: 4 days. By Area
Per Diem Allowance - 2 x 2 days x $40 - 80
Travel Expense 2 x $20 - 40
$120

$440

C. To provide funds for travel to Program Chief of Mental Health Services for one trip to the Los Angeles Suicide Prevention Center for study.

Per Diem Allowance - 3 days at $20		$60
Travel Expense	1 at $30	30
	Total	$90

D. The Program Chief, Chief Clinical Psychologist and Psychiatric Social Worker participate in [illegible] several meetings per week in the Outpatient Clinic and the In Mental Health [illegible] per month. Neither the local mileage allowance [illegible] for this purpose has caused either a [illegible] financial outlay. Part of the [illegible] An average expense of $10 per trip is estimated.

10 trips at $10 - $100

(50% reimbursable by the State of California)

8. Rental of [illegible] rented by rental agency.

9. O.E. 218 Maintenance and Repair - Office Equipment [illegible]

In accordance with experience this account is necessary for servicing and maintaining office machines.

10. O.E. 220 Telephone Service $1,200

[illegible] for [illegible] In [illegible] utility, [illegible] and [illegible] for the [illegible] Mental Health Service [illegible] Health Service [illegible]

To evaluate [illegible] to local [illegible] to [illegible] Clinical Psychologist.

This service is not rendered by [illegible] the [illegible] the current item.

11. O.E. 240 Rental of Office Equipment

Letter Envy Dictating and Transcribing Machine	(1)	$ [illegible]
Adding Machine	(1)	[illegible]
Electric Typewriter [illegible]	(1)	[illegible]
Calculating Machine		[illegible]
		$1,444 [illegible]

12. O.E. 250 Other Contractual Services $ [illegible]

Advertising in local [illegible] for Psychiatrists.

Special service [illegible] for Program Administration. Civil Service [illegible] funds for this.

15. O.E. 265 Use of Employees' Cars $100

For local travel by [illegible] and agency meetings by Program Chief and Chief Clinical Psychologist.

3.561.267.000 Medical Service and Care

14. O.E. 267 Medical Service and Care

Private Hospital Care $126,500

$126,500 is for the purpose of reimbursing private psychiatric clinics under contract with the City. The present service program should be continued but, because of a slight increase in maximum reimbursement to meet clinic costs, another $6,500 will be needed if the same number of visits is attained.

15. Day Treatment Center $ 48,828

$48,828 is needed to continue a contract which began in the 1960-1961 fiscal year. This program is for psychiatric rehabilitation services and is the only one available in the City. This service allows for extensive care of persons who would otherwise have to be in a hospital.

16. St. Mary's Hospital In-Patient Services Contract ~~$105,000~~ $0.000

In order to accommodate the expected inpatient contract at St. Mary's Hospital, an additional $150,000 is needed, based on an estimate of an average occupancy of 10 patients (under the age of 16) throughout the year.

17. Social Rehabilitation Program $ [illegible] 0

$10,000 is requested for a social rehabilitation program contract with the San Francisco Association for Mental Health. This would provide rental space and two part-time Social Workers who will deal with groups of discharged mental patients to help them re-integrate more effectively with the community.

The San Francisco Association for Mental Health was operating two programs similar to this which have been quite useful but will be unable to continue them because of financial difficulties. Reimbursement could probably be worked out on a cost-per-session basis. At present there is very little opportunity for rehabilitation of mental patients in San Francisco.

18. Harbor Light Residential Rehabilitation Program

The Salvation Army Harbor Light Center and its Board of Directors have spent several months in planning for the development of a rehabilitation program primarily for temporarily homeless alcoholics. They worked with the Sheriff, the Community Mental Health Services, Public Welfare Department and others in developing the proposal.

About 500 men would be cared for each year with a average daily residence of around 50. Length of stay will be from two to six weeks. Treatment includes housing and food, medical care, Counselling and psychiatric services. Job finding and placement are an important part of the program.

The men would come through selected referrals from the Psychiatric Clinic at San Bruno Jail, from the court or from mental hospitals following discharge. A major problem of these men is the fact that they are without income and without a home. They also need considerable attention to their psychological needs and help with job finding. It has been found in other programs that a relatively short period of intensive skilled attention will interrupt the repetitious pattern of despair, drunkenness and arrest. This program will also develop referrals to other facilities and agencies depending on the man's condition. No man will stay over six weeks. Because of the psychiatric rehabilitation emphasis, a Short-Doyle contract is requested and would be appropriate as planned under psychiatric direction.

The rehabilitation program would be located in the building formerly occupied by the Southern Police Station, at Fourth and Clara Streets. The Salvation Army has estimated an outlay of $30,000.00 to renovate this building for use. They will pay for this work.

The Salvation Army also will provide at its own expense a Program Director, a dormitory supervisor, kitchen personnel and other staff as required. They will also provide all the equipment and furnishings.

The equivalent of seven full-time positions has been proposed. These include a part-time psychiatrist, a part-time psychologist, a full-time psychiatric social worker, a full-time vocational counsellor and other ancillary and clerical personnel. Operating expenses, including food, supplies and agency dues to The Salvation Army, have been itemized. The total request for which a contract is desired comes to $105,600.00. (The Salvation Army would be contributing approximately as much also.) Review by the Program Chief, CMHS, recommends certain alterations in the proposal which would bring the cost to $91,320.00. Half of this would be reimbursable by the State of California.

It is felt that this program offers a significant service not now available in the city to promote independent living of men who are now almost entirely dependent on tax-supported agencies.

All services are 50% reimbursable by the State of California.

3.561.300.000 Materials and Supplies

19. O.E. 321 Fuel Oil and Lubricants (FUR) $200

This is for the car to be used by the Program Chief and Chief Clinical Psychologist in their many trips to clinics and to meet with other agencies.

20. O.E. 371 Stationery and Office Supplies $1,400

Based on experience of the previous year and also the expansion of administrative activities. Many supplies are still needed for proper establishment of procedures.

3.315.400.561 Equipment (PUR)

REPLACEMENT

21. Typist Chair (1)

Chair now used by Account Clerk is over ten years old and beyond repair

NEW

22. Desks (2)

For two new employees requested.

23. Executive Chairs (2)

For two new positions requested.

24. Chairs with arms and padded seats (2)

Side chairs needed in offices of Chief Clinical Psychologist and Director of Psychiatric Social Work.

25. Filing Cabinet, letter size (1)

To supplement those asked for in 1962-63 budget. Urgently needed.

26. Desk Lamps (2)

These lamps are needed to alleviate discomforts caused by poor lighting.

27. Table Lamps (2)

The waiting room does not have proper lighting.

28. Coffee Maker (1)

A number of conferences with agency representatives are held every month. The serving of coffee is a generally accepted feature of hospitality and tends to make the group more at ease at the meetings.

29. Professional Books

Reference books needed by professional staff.

1. Normal increment adjustment.

3.563.110.000 Permanent Salaries - New Position Requests

2. 2566 Rehabilitation Counselor 530/644 (1)

Vocational problems are often at the forefront of psychological problems. There are many instances of patients being helped almost primarily through this kind of counseling. One of the major goals of this Clinic is to enable the patient to assume a productive role in society. With explicit function of psychiatric rehabilitation, it is incongruous that vocational rehabilitation counseling services are not an integral part of the program.

Therefore, we are requesting a staff position for a vocational rehabilitation counselor in order to meet this need.

3. 2574 Clinical Psychologist 676/821 (2)

The present staff of one supervising psychologist and one clinical psychologist is completely inadequate to provide the basic psychological services required. Psycholinguistic testing and intake conferences and reports currently must be scheduled on a very selective priority basis. Many patients, who should be evaluated, cannot be because of the limited staff. In addition, the very important functions of consultation, teaching, research, program evaluation, individual and group therapy cannot be carried out without additional psychological staff.

3.563.200.000 Contractual Services

4. O.E. 201 Travel Expense - Local	AMOUNT REQUESTED
Fares for patients to go to and from San Francisco General Hospital and Children's Hospital Acute Alcoholism Unit.	$ 80

5. O.E. 206 Travel Expense - Non-Local $415

To allow participation in meeting of the North American Association of Alcoholism.

Number of persons to attend: 1
Membership authorized by Ordinance No. 16.16.10
Date of meeting: Not set
Place requested: Miami, Florida
Amount Requested:

Per Diem Allowance 5 days x $20 -	$100
Travel Expense	315
	$415

6. O.E. 235 Subscriptions to Professional Periodicals $250

7. O.E. 241 Rental of Office Equipment

Edison Envoy Dictating and Transcribing Machine	(1)	$270
Typewriter, Manual	(1)	84
		$354

3.563.200.010 Contractual Services - San Bruno Jail

8. O.E. 235 Subscriptions $100

Subscriptions to state and national journals on criminology, probation and rehabilitation to assist in staff and program development.

9. 3.563.203.000 - Use of Employees' Cars

O.E. 203 Use of Employees' Cars $200

Several members of this clinic make field visits and do consultation work as well as attending inter-agency meetings. They should be reimbursed for their personal expenditures.

10. 3.563.203.010 Use of Employees' Cars - San Bruno Jail

O.E. 203 Use of Employees' Cars $1185

Round trip to the San Bruno Jail is 32 miles. Based on past experience, this amount is necessary for the coming fiscal year.

Field visits to patients and agencies are also needed.

At a minimum of 10 round trips weekly, the amount requested will be depleted in one year.

These funds in the past have been exhausted in the middle of the year.

11. 3.563.300.000 Materials & Supplies

O.E. 371 Stationery and Office Supplies $1000

Stationery, forms, charts, records and psychological test materials and supplies.

12. 3.563.300.010 Materials & Supplies - San Bruno Jail

O.E. 331 Household & Institutional Supplies in accordance with experience and caseload. $ 50

13. 3.563.361.010 Drugs - San Bruno Jail

O.E. 361 Drugs $2350

Augmenting the program and providing the proper spectrum of psychopharmacology requires an increase in the drug budget.

14. 3.563.362.000 Hospital and Laboratory Supplies

O.E. 362 Hospital and Laboratory Supplies in accordance to [illegible] program. $575

3.315.400.563 Equipment (FUR)

REPLACEMENT

15. This typewriter has been in constant use for over 10 years and is in such poor condition that it should be replaced. Estimated trade-in value "zero".

NEW

16. Desks, chairs.
for new personnel.

17. Filing cabinets. 1 only
Two allowed in previous year do not meet the needs of this clinic.

18. Hospital Scale.
To satisfy unmet need in the clinic.

19. Professional Books.
Reference books needed by professional staff.

20. 3.563.800.000 Fixed Charges

O.E. 854 Membership North American Association of Alcoholism- Annual dues $ 35
Administrative Code Sec. 16.6-10

1. Annual increment adjustment.

2. 2356 Senior Assistant Resident 302/302 (1)

These physicians are men in their second or third year of specialized psychiatric training. They are paid less than one-third the salary of a staff psychiatrist. They will greatly increase the number of children and parents treated in the Child Psychiatric Clinic. This is a real bargain in professional services since we will be getting the services of a trained physician for a salary less than that of a Porter. Services to emotionally disturbed children are pinpointed by agencies all over the community as our most pressing unmet need. These men will be affiliated with the University of California Medical School but will be under the supervision of the Community Mental Health Services.

3. 2574 Clinical Psychologist 676/821 (1)

Another psychologist is requested because of the great demands for increased services in this Clinic. The psychologist does diagnostic testing, treatment with children and parents and also gives consultation services to Public Health Nurses and other social agencies. About three dozen agencies in the community have requested mental health consultation services to their staff. The particular way of improving services to emotionally maladjusted people is one of the most important and economic methods available to a community.

4. Based on prior year experience.

5. O.E. 241 Rental of Office Equipment.

Edison Envoy Dictating and Transcribing Machine (2) $540
Typewriter, Electric IBM Keyless Model 252
~~$792~~ 595

6. Based on expanded testing program.

1 Dictating
1 Transcribing
1 Manual Typewriter

7. O.E. 391 Recreational Supplies ~~$110~~ 88

Expendable equipment and supplies for therapy playrooms for children. There are two playrooms at present and both need new equipment in line with more modern therapeutic concepts.

8. Eliminate 1962-1963 items.

9. For new personnel.

10. Hall Runner.

The corridor is very noisy and there is much traffic. The runner will decrease the sound. 48 linear yards of carpet, 27" wide is requested.

11. Stop Watch.

For the use of New Psychologist.

12. For additional insurance coverage.

13. In accordance with present lease.

1. Annual increment adjustment.

2. 1842 Management Assistant 594/710 (1)

The Management Assistant is needed to deal with routine reports, statistics, clerical supervision, budget control, per sonnel records, and many other detail of this complex service that is be by a Management Assistant and for which the Clinical Director has inadequate time because of the extreme work pressure of over 60 admissions per month. This job is a top priority need. This is the largest service at San Francisco General Hospital and entails more administrative and clerical activities.

3. 1424 Clerk-Typist 333/405 (1)

At present two wards have only one clerk between them. They are on two different floors and it is nearly impossible for one clerk to do the routine paper work and other duties for both wards. An additional clerk-typist is needed so as to give one to each ward. The ward clerk answers the telephone, makes telephone calls, completes routine ward reports, does other types of paper work and typing. This work was formerly done by the nurses, which prevented their being on the ward in direct contact with the patients. Psychiatric patients need intensive personal attention, and nursing time must be provided to the maximum extent possible.

4. 2574 Clinical Psychologist 676/821 (1)

At present there is one Clinical Psychologist and one supervising Clinical Psychologist to do all the psychological testing for the San Francisco General Hospital. The 550 admissions per month need intensive evaluation; the patients on the treatment service need attention and study from a therapeutic standpoint and the General Hospital needs psychological consultation. It is barely possible to do anything now. One additional Clinical Psychologist will increase the services mentioned above (there should be at least one psychologist per ward plus a supervisor.)

5. These positions were established for ten months in 1962-63 and are now for the full year.

6. 2230 Physician Specialist (P.T.) 1047/1273 (1)

There is now only one Physician Specialist, part time, for two treatment wards. The level of treatment is inadequate.

7. L 357 - Resident Physician 456/456 (1)

This is a doctor in his third year of psychiatric training. He is paid half the regular staff salary. He will do regular psychiatric therapy with the outpatients who come for intensive group and individual treatment. The patients who come to this Clinic come direct from other agencies in the community and also from the treatment wards of our own hospital. [illegible] hospital admissions are prevented every year. Additional services of all types are badly needed.

The Resident Psychiatrist in the out-patient Clinic are needed because they would [illegible] which will allow us to retain [illegible] who [illegible] travels or general [illegible] for a [illegible] training experience.

8. 1424 - Clerk Stenographer 507/607 (1)

This busy Clinic has only one stenographer. This person must type all the clinical records, keep the appointment records, answer the telephone, and [illegible] on vacation, there is no relief. The [illegible] than sufficient for two full time clerical workers. One additional Clerk-Stenographer [illegible] of the [illegible] needs of the Clinic from the clerical standpoint.

9. 2574 - Clinical Psychologist 676/821 (1)

This psychologist would be assigned to the therapeutic orientation work of the Psychiatric Clinic. At present there is no Clinical Psychologist there. He would work under the supervision of the senior visiting Clinical Psychologist who also oversees the work of the psychologists on the inpatient service.

10. 2930 - Psychiatric Social Worker 705/860 (1)

The Psychiatric Social Worker is needed to increase the intake and treatment load of the Clinic.

11. 2230 - Physician Specialist (P.T.) 1047/1273 (1)

12. 2232 - Senior Physician Specialist 1151/1337 (1)

13. 2930 - Psychiatric Social Worker 705/860 (1)

This group of professional personnel is needed in order to meet the important community wide services of this center can be realized. They now have only three people. [illegible] are made every month but people are seen for [illegible] are not informal basis. The [illegible] is to treat [illegible] and [illegible] central place to which any person who has a question or a problem relative to mental health or psychiatry may direct themselves. [illegible] cases are treated in depth only for a very few of the [illegible] period. There are [illegible] treatment services, [illegible] planned as part of the [illegible] offered. Building this group is an important part of our over all

program to move our services closer to the people in the community who are in need. Early treatment and prevention of serious disorder is the major aim of this group, just as with the district psychiatric team and with the consultation program.

The senior Physician Specialist is to give the leadership of an experienced psychiatrist to this Center. This physician will also do regular treatment work.

The Social Workers and the half-time Physician Specialist are requested in order to give proper service 24 hours per day and 7 days per week. These three will also be integrated with the Suicide Prevention Program.

14. O.E. Amount Requested

216 Maintenance & Repair - Auto Equipment (PCS) $ ~~240~~ 176

To provide for necessary maintenance of the station wagon used to transport mental patients to and from San Francisco General Hospital.

15. O.E. Amount Requested

235 Subscriptions $ 75 60

To provide for subscriptions to professional journals for staff development.

16. O.E. Amount Requested

241 Rental of Office Equipment

Adding Machine		(1)	$ 180
Typewriters		(2)	168
Edison Envoy Dictating and Transcribing Machines		(2)	540
Typewriter, Electric	NEW	(1)	~~252~~
			~~$1140~~ 648

17. O.E. Amounted Requested

241 Rental of Office Equipment

Typewriter, Manual	NEW	(1)	$ 84

For new personnel.

18. O.E. Amounted Requested

241 Rental of Office Equipment

Typewriters, Manual	(2)	$ 168

19. O.E. Amounted Requested

241 Rental of Office Machines

Typewriter, Electric		(1)	$ 252
Typewriter, Manual		(1)	84
Typewriter, Manual	NEW	(2)	~~168~~
Edison Envoy Dictating and Transcribing Machine	NEW	(2)	540
			~~$1044~~ 876

20. Only one rental vehicle is now required by the service, requested in Index 561

21. O.E. Amounted Requested

241 Rental of Office Equipment

Typewriter, Electric	(1)	$(252 Deleted CAO)
Edison Envoy Dictating and Transcribing Machine	(1)	270
		~~$1522~~ Only $270 appr.

The use of the dictating equipment would be an asset to the professional staff.

22. O.E. Amounted Requested

321 Fuel Oil and Lubricants (PUR) $ 300 ~~360~~

For the station wagon used to transport mental patients to and from San Francisco General Hospital.

23. Due to expanded programs.

24. Based on estimates furnished by San Francisco General Hospital on actual usage.

25. Required for social investigations.

26. O.E. Amounted Requested

371 Stationery and Office Supplies $ ~~750~~ 500

To fully equip and supply new Center for second year of operation and occupying new quarters.

27. For new personnel.

28. Eliminate 1962-1963 items.

29. Bookcase.

For use of office staff.

30. File cabinet, with 5"x8" drawers.

For patient data cards. Present cabinets are nearly filled.

31. Desk Lamp.

For use by Chief Psychiatric Social Worker.

32. Refrigerated Water Fountain.

To be located in lobby area for the many family members who must wait there. There is no water fountain.

33. Stroboscopic Light.

This light is used in EEG work to elicit hidden patterns in brain waves. Seizure patterns can be discovered prior to physical "fits".

REPLACEMENTS

34. Low Psychiatric Bed (6)

35. Low Psychiatric Bed with Catch Adjustment (4)

36. Locked Restraints (12 sets)

Much of the equipment is very old and nearly worn out. At least ten beds per year should be replaced. The adjustment of four beds will allow more care of patients with difficulty in breathing. The particular restraints requested allow greater freedom of patients while retaining security.

37. Scale, hospital.

For weighing patients at time of admission and during hospitalization.

38. Sofa, Upholstered (1)

39. Chairs, Upholstered (2)

The present sofa and chairs are torn, broken and unattractive. This is equipment for the patient's Day Room which is the only area they can relax in during their many hours of confinement in the Ward.

40. End Table (2)

41. Table Lamps (6)

For additional furnishing of the Day Room area.

42. Typewriter, Manual (2)

These are to be used in the Occupational Therapy program where patients learn to type in a class situation.

43. Scale, [illegible] (1)

For weighing [illegible].

44. Ice Chest (1)

This is a standard ice [illegible] for supplying ice in the patient's water.

45. Electric Wall Clock (1)

One is for the [illegible] for the Interim Station. (1 disallowed by [illegible])

46. Record Player (4) 1

47. Ping Pong Table (1)

These are for the Occupational Therapy [illegible].

48. Professional books.

Reference books needed by professional staff.

49. For new personnel. Five of the existing [illegible] for recent personnel who have only [illegible] desk [illegible].

50. Typewriter table with wheels (4)

These are for the [illegible] Therapy [illegible], their use by patients and [illegible].

51. Glass top for desk.

To protect the secretary's new desk which receives a great deal of wear.

52. Desk lamps (6)

Offices are dark.

53. Art table (1)

54. Drapes [illegible]

These are for the waiting room and offices. The drapes are for the purpose of [illegible] from Interim Station.

55. Refrigerated water fountain (1)

Previously requested, needed for waiting room.

56. Professional books.

Reference books needed by professional staff.

57. Filing Cabinet, 3 drawer for 5"x8" cards.

For patient Index cards.

58. Copying Machine (1)

To save secretarial time in copying referral forms and letters requesting service. The entire referral process can be accelerated.

59. Professional Books.

Reference books needed by the professional staff.

D 569 CITY & COUNTY OF SAN FRANCISCO
Department, Board, or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR

BUDGET EXPLANATIONS

FISCAL YEAR 1960-61

1

Increments:

	B 425	$ 556/12
	1632	518/12
	3520	518/12
(2)	3522	570.12
(1)	3544	710/ 6 - 745/6
	3562	518/11 - 543/1

2

Adjustments for Night Differential Pay - 2 Watchmen and 7 Museum Guards.

3

Insufficient funds (to cover fiscal year) in present budget for employees who must work additional shifts because of illness of other employees, vacations and overtime required in connection with preparation and installation of exhibitions.

4

Funds requested for holiday pay for the following:

		Per diem	12 holidays
1 General Clerk-Stenographer B 406 (or Addressing Machine Operator)		$ 25.84	$ 310.08
1 Janitor	2714	30.12	361.44
2 Watchmen	8202	29.83	716.32
7 Museum Guards	8226	26.00	1976.00
1 Stationary Engineer	7334	43.62	523.44
			$3777.68

Board of Trustees requests that sufficient funds be appropriated to permit this museum to maintain a holiday schedule for the convenience of the visiting public. Increase over last year's appropriation is due to salary increases.

5

To provide for temporary help when one of the regular employees is on vacation or sick leave and his duties must be performed during his absence, and for additional curatorial help to assist in the general functioning of the museum and in the educational program.

6

Cost of transporting objects of art which are given to the museum during the year, as well as transporting (to and from the museum) art collections on loan to the museum on a long-term basis.

7

Travel expenses of Director and/or Curators while on research trips, negotiating future exhibitions or contacting potential benefactors. Funds requested also provide westward trips for Director to eastern United States to plan and organize exhibit arrangements for special exhibitions.

8

To provide funds for proper care of equipment which requires routine servicing to maintain in a safe and efficient operating condition. Contract service for overhaul of typewriters alone averages $40 per machine.

9 This request based on estimate of Bureau of Light, Heat & Power (PUC letter of December 19, 1962).

10 Anticipated requirement based on current and previous years expenditures.

11 To provide sufficient funds for postage. Requirements caused by increases in mailing lists and correspondence and increased postage rates.

12 To provide funds for photographing special exhibitions and objects of art in permanent collections for records and inventory control, and for cuts and printing of museum bulletin, special exhibition bulletins and monthly calendar of events. Additional funds are requested for photography in lieu of photographer, as it is believed the requirements of the museum can be fulfilled more economically by contract services rather than an increase in personnel.

13 Subscription rates for various magazines and publications required by museum have materially increased.

14 Scavenger service now provided by contract.

15 Publicity services in connection with the museum's exhibitions and educational activities for the information of the general public and the attraction of visitors and securing donations - $3600. The contract for this service is $3000 at present, which is an insufficient amount for the service required.

Care and maintenance of the museum's one hundred thousand dollar organ - $720. Contract for this service is $600 at present. An increase is in order if satisfactory services are to be maintained. Organ concerts are given each Saturday and Sunday for the benefit of the general public. Age of organ requires additional maintenance each year to maintain in good condition.

16 This item includes funds for miscellaneous contractual requirements and promotional expenses of Director in the interest of the museum and the city.

17 To reimburse employees who must use private cars on museum business when public transportation is impracticable or not available. The time element involved in travel and location of the museum must be taken into consideration in reviewing this request.

Three curators are frequently required to use their cars in organization and assembly of material from local sources for exhibitions. Each curator averages a minimum of 200 miles per month in the performance of these duties.

The Secretary of the Board of Trustees is required to make frequent trips to the City Hall and other offices, involving travel of about 150 miles per month.

18 To provide sufficient funds for unanticipated miscellaneous repairs that occur throughout the year. Superintendent of Building Repairs concurs in this request.

19 This request provides for: - -

1. Exhibition fees for special exhibitions.
2. Travel expense of Director and/or Curators in organizing and planning special exhibitions and for travel expenses of personnel from other museums who by agreement in contract must accompany the exhibition.
3. Cost of printing a catalog for a special exhibition to be held during the fiscal year in addition to routine printing in connection with exhibitions.
4. Cost of transporting exhibitions to be held at the museum during the year. The weight and cube of most exhibits when packed for shipment is considerable.
5. Routine expenses incurred in the organization and presentation and in the installation of exhibitions to be held at the museum during the fiscal year.
6. Funds for services in connection with matting and preservation and restoration of prints which must be done on contract. This work can be done more economically under contract than to establish a new position of technician in the print department.

20 Participating Fee 'Rodin Exhibition' scheduled to be held at California Palace of the Legion of Honor - October 1963.

21 This request provides funds for: - -

1. Lumber, building and electrical supplies for normal maintenance and operation of building and for construction work involved in special exhibition installations.
2. Fuel oil requirements for heating building and gasoline for truck.
3. Normal housekeeping and janitorial requirements.
4. Stationery and office supplies.

22 To replace old Typewriters - Royal 3217578 and Underwood 6637632. Purchaser's Inventory 1/-57 and 1/-62 Estimated turn-in value - $10 each.

23 Cabinets required for filing accumulated correspondence and documents that must be retained and be readily accessible for reference.

24 Typewriter desk required for Registrar's office. None previously provided.

25 Chairs required for lectures and organ concerts.

26 Lamps required for offices.

27 This tool required for construction of picture frames.

28 This scaffold required for hanging large paintings and for installation of heavy sculpture.

29 Stoves required for staff lunch rooms. Nearest public restaurant one mile from building.

30 Heaters required in offices when main heating plant not in operation.

31 Reference books, glass slides, color and black and white reproductions are for the museum's reference library (includes $500 for Achenbach library).

32 Ordinance No. 4750, approved December 10, 1947, authorizes membership in the following organizations: - -

American Art Research Council
American Association of Museums
American Federation of Arts
American Society of Aesthetics
American Society of the French Legion of Honor
Association of Art Museum Directors
California Historical Society
California Society of Etchers
Cleveland Museum of Art Print Club
College Art Association
Color Slides Cooperative
International Society of Museum Officials
Los Angeles Museum Patrons Association
Museum of Modern Art
National Geographic Society
Portland Art Museum Membership
San Diego Fine Arts Gallery Membership
San Francisco Art Association
San Francisco Federation of Arts
San Francisco Museum of Art Membership
Santa Barbara Museum of Art Membership
Seattle Art Museum Membership
Western Association of Art Museum Directors

Ordinance 4942 as amended, authorizes membership in the following (for the Achenbach Foundation): - -

International Graphic Arts Society
National Serigraph Society
Print and Drawing Club of Art Institute of Chicago
Print Club of Cleveland
Print Council of America
Print Makers Society of California
Society of American Graphic Artists

Membership dues in most of the above organizations have increased.

33 Permanent Salaries: $ 235,090

Overtime: 600

Holiday Pay: 3,275

$ 239,765

Retirement Factor: 6.236

Retirement Allowance: $ 14,952

34 Social Security per annum: 26 employees @ $4600 - - 7/1/63 - 6/30/64 @ 3-5/8% - $ 4,534

35 As directed by Health Service office.

36 To provide funds for coverage of paintings, prints and sculpture on loan to the museum and to cover museum paintings and prints when on loan.

37 This item covers one-half salary of Museum Conservator - whose services are shared by California Palace of the Legion of Honor and M H de Young Memorial Museum.

C 1 The Theater is now frequently used for lectures, concerts, forums and theatrical performances. Lack of an exhaust ventilation system causes the theater to become uncomfortably warm when large groups are assembled in this area.
Soundproofing should also be installed on rear wall of stage to reduce noise level of ventilation equipment in fan room.

C 2 To provide approximately 15000 sq ft of storage area and 5000 sq ft of exhibition space under Court of Honor. Additional storage urgently required. Underground construction is the most economical and design of building will not be destroyed.
Cost estimate based on Architect's survey.

C 3 Fire Department recommends that this roadway be kept clear for emergency use of fire equipment. The only parking facilities now available for employees, tradesmen and workmen are on shoulder of this roadway and back of building.

Adequate parking area can be provided at rear of building by removing dirt embankment behind balustrade and construction of retaining wall for supporting balustrade. Roadway around building to be widened and surfaced for general use of large delivery trucks and fire equipment in emergency.

D 525 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission M. H. de Young Memorial Museum

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964

671 1 272

PERMANENT SALARIES

The De Young Museum in recent years has rapidly developed into one of the leading institutions of its kind in the country, both in the growth of its collections and the organization of great loan exhibitions. Its upkeep and maintenance have not kept pace with this increase and. We are now confronted with the acquisition and general care of the Avery Brundage Collection, valuable of $2,[illegible] million quite apart from the extremely valuable donations of Mr. and Mrs. Watson Oakes, the De Young Museum Society, Mrs. John D. Rosekin, the Samuel H. Kress Collection and other donors.

Therefore, with full appreciation of the need for proper economy the following additional personnel are required for efficient operation of this Museum:

1- A Clerk-Stenographer is needed for the growing clerical work in regard to the Brundage Collection and also to assist in general administrative duties of this Museum.

2- Janitor Sub-Foreman: We have in storage in the Kress basement in excess of 5,000 pieces of the Avery Brundage Collection. Constant curatorial and technical work takes place every day and it is considered essential in the interests of this great collection that the area, which is large in which it is housed, be kept impeccably clean. We have two janitors and, having regard for the rest day periods, they are completely inadequate to the housekeeping of the Museum and a Janitor sub-force as is therefore urgently necessary.

3- Museum Registrar: It is impossible for one Registrar to handle the enormously increased volume of work involved in the acquisition of the Brundage Collection and this additional position of Museum registrar is urgently required.

4- General Maintenance Foreman: The fact that an institution of the size and rapid development of the De Young Museum has no General Maintenance Foreman with full authority over all the personnel engaged in the upkeep and maintenance of the premises is a very severe handicap. Investigations prove that no single major American museum is utilizing a staff with smaller than the De Young Museum is total this position.

5- Senior Account Clerk reclassified from Account Clerk at higher rate.

6- Salary increment.

7- New employee at lower rate.

8- Difference due to error in 1962-1963 budget.

Cost of additional personnel needed

Clerk-Stenographer	$4,512.
Janitor Sub-Foreman	4,860.
Museum Registrar	5,772.
General Maintenance Foreman	7,920.
	$23,064.

WAGES

9- 7356 Museum Antique Restorer, Gene Manach.

1962-1963:	260 days @ $30.40	$7,904.00
	Health and Welfare	58.00
		$7,962.00
1963-1964:	262 days @ $30.40	$7,972.00
	Health and Welfare	58.00
		$8,030.00
		- 7,969.00
	Difference	$ 61.00

OVERTIME

10- Due to tight scheduling on special exhibitions time is not allowed for installation which entails working installation men and electrical engineer at night. The unions and the Civil Service Commission have advised that time off cannot be taken in lieu of overtime. The Museum's engineers and other personnel will not violate this ruling. Previews of special exhibitions requiring extended opening hours often entail extra work for certain employees which cannot be undertaken by split shifts. It has been found that the amount appropriated is no inadequate that it is sufficient to pay only the personnel on the night shift when the occasion demands, i.e. double shifts when the regular night man calls in sick, etc. Therefore, a suitable appropriation should be provided to take care of the above mentioned emergencies where overtime is imperatively needed. This appropriation covers overtime exclusive of that due to holidays.

HOLIDAY PAY

11- The Museum is open to the public every day throughout the year including holidays. The appropriations that have been granted to provide for holiday pay at overtime rates have proven quite inadequate and have meant insufficient security, lack of funds to provide both janitorial service and engineers with the result that in the latter event the Museum is denied heat and, with large attendances, unsanitary conditions prevail in the men's and women's rest rooms. The amount submitted covers the absolute minimum required for sanitation, maintenance and security.

TEMPORARY SALARIES

12- Extra help needed for additional work load in connection with large exhibitions, educational activities, and assisting curators.

CONTRACTUAL SERVICES

13- This is car and bus fare for employees when the trip does not necessitate the use of the truck. Reason for increase: amounts granted previous years insufficient.

14- Imperative to meet the increased costs of packing and shipping.

15- This is for west coast trips for the Museum Director and/or staff to attend Western Museum Association meetings, conventions, etc.
By whom: Director, Curators, Chief Art Consultant and professional staff
Purpose: To attend meetings of American Association of Art Museum Directors, American Association of Museums (time and place of these meetings not known for next fiscal year) and Western Association of Art Museum Directors. Memberships authorized by Ordinance #2962. Approximately $200 each.

16- For overall maintenance and repair of museum buildings. Estimate given by the Department of Public Works.

17- Repair and maintenance of Museum's panel truck.

18- Monthly cleaning service on typewriters and additional service and repairs on typewriters, adding machines, mimeograph, addressograph and copy machine. Reason for increase: former amounts not adequate - machines need repair.

19-

Necessary overhaul of blower motors	$275.00
Servicing air filters to make more efficient operation	275.00
Repair and overhaul of other equipment	275.00
	$825.00

The above services are essential annually for basic operation.

20- This estimate complies with the written recommendation of the Public Utilities Commission and is the minimum necessary in order to provide heat, light and power for the Museum and to display to the public in proper fashion the objects of art in the galleries of the Museum.

CONTRACTUAL SERVICES - continued

21- The increased amount requested is deemed necessary due to the extensive use of our telephone and telegraph facilities. A direct line police phone and extensions have been added in the new wing, increasing our monthly cost. The increase over last year is repeated because of the necessity of one additional telephone for the use by personnel engaged in sorting and filing bulletins in the Kress basement of the building.

Amount needed for existing service	$3,994.
Additional monthly service charge - phone for Kress basement $5.50 or for year	66.
Cost of new installation (non-recurring)	10.

22- Needed for the installation of one additional telephone for use in Kress basement.

23- The monthly bulletin mailed to members of the public upon request costs ever increasing; is well put to cost increased cost of postage.

24- For printing quarterly bulletin, brochures. Reason for increase: quarterly publication has to be discontinued due to lack of funds. This publication is very much needed.

25- Subscriptions to international museum publications in addition to our regular subscriptions are prime love in rental in all of these categories.

26- The annual attendance in the Museum is now exceeding 1,300,000 with increased wear therefore of tennis and rest room facilities in general.

27- We are no longer permitted to burn trash on the Marina grounds necessitating a private carrier service at approximately $21.00 per month. The City Purchaser states that conveyor service will cost 4% more in the forthcoming year.

28- Rental of machine for typing budget sheets.

29- Rental of the American District Telegraph Company's supervisory watchman's equipment and service - $40.00 per month or $1,200 per year. The Museum is planning to expand its scope in the field of films, which in many cases has to be rented, for art and educational purposes $200. Rental of paint sprayer and sweep cloths for janitors - $150.

30- Professional Services - Dr. Walter Heil, Director Emeritus. His services to the Museum have proved invaluable for the following reasons. He has continued on behalf of the Museum to retain the most encouraging relationships with the great lovers of works of art and has succeeded in cultivating new and valuable patrons. Through his personal friendship he has, at the request of scores of members of the public, given an artistic analysis upon works of art and has represented the Museum at important cultural meetings. He has succeeded in attracting major exhibitions to be displayed in the future. It is the opinion of the Trustees, therefore, that the retention as a contractual Art Consultant is imperative in the cultural interests of San Francisco and the Museum.

31- Increase due to price increases.

PREPARATION AND COMPILATION OF BRUNDAGE CATALOG

32- The Agreement between the City and County of San Francisco and Mr. Avery Brundage and the Avery Brundage Foundation (section 6 (31) provides for the publication of an appropriate fully illustrated catalog of the collection at City expense. It is estimated that this work will require a minimum of five years involving substantial scholarly study and research in the various fields of Oriental Art and travel and living expenses incurred thereby. This will be a recurring item until completion.

EMPLOYEES' CAR MILEAGE

33- For private car mileage of the Museum staff. Higher rate has increased steadily over - staff of personal cars to survey exhibition material to television stations and returning same to the Museum, after an average of one week.

EXHIBITIONS

Code	Description	1961-62 Actual Expenditures	1962-63 Probable for year	1963-64 Recommended by Dept.
202	Freight, Express, Draying	$ 2,333.	$ 2,500.	$ 4,000.
203	Allowance for use of Employees' Cars		100.	200.
206	Travel Expense	819.	2,500.	3,000.
219	Repairs to Other Equipment		50.	150.
232	Telephone and Telegraph	93.	400.	600.
233	Postage	1,444.	800.	800.
234	Photography, Printing, Publishing	115.	537.	300.
235	Cleaning & Renovating - Towel Service		100.	250.
243	Other Rentals of Equipment		100.	100.
259	Other Professional & Special Services		400.	1,500.
298	Other Contractual Services	5,514.	2,530.	3,500.
311	Aggregates & Other Building Materials	100.	100.	150.
312	Lumber and Millwork	1,317.	1,500.	1,500.
315	Builders' and Miscellaneous Hardware	6.	50.	50.
317	Electrical Supplies	25.	50.	25.
318	Paint and Painters' Supplies	385.	500.	400.
336	Cleaning, Janitorial Supplies	1.	25.	25.
341	Drygoods, Notions & Fabrics	21.	25.	25.
371	Stationery & Office Supplies	569.	600.	500.
372	Photographic & Drafting Supplies	141.	1,000.	600.
381	Horticultural Supplies		100.	100.
392	Music & Dramatic Supplies		25.	25.
491	Exhibition Equipment	31.	200.	200.
815	Miscellaneous Insurance	35.	300.	1,000.
	Total Exhibitions	$13,049.	$14,592.	$19,000.

34- Travel Expense - for the purposes of the Director's and/or other professional staff members including the Chief Art Consultant, and subject to approval of the Board of Trustees, the Mayor and the Board of Supervisors, for visits out of state or abroad upon important museum business in arranging for major exhibitions to be displayed in the Museum to afford the Director and professional staff the opportunity to refresh their connoisseurship and the coordination and cooperation which is essential with other museum professionals either here or abroad.

Other Professional and Special Services - for the purposes of engaging the professional services of art scholars in various fields to lecture upon their particular subjects and the services of consultants in highly specialized fields of art.

In accordance with its established policy of bringing to San Francisco great exhibitions of national and international significance, the Museum intends to continue such a program in the ensuing year and arrangements with other museums, governments, and private collectors are now proceeding accordingly.

The costs of foam, packing, shipping and insurance are rising substantially.

PROMOTIONAL EXPENSES

35- Director's promotional expense as approved by the Board of Trustees. Reason for increase: costs have risen. Amount allowed is not sufficient.

Previous expenditures:

1957-58	$ 998.
1958-59	1,000.
1959-60	997.
1960-61	1,000.
1961-62	785.

MATERIALS AND SUPPLIES

36- Due to increased activities and price increases.

37- To provide additional storage space for temporary installation of exhibits; material for pedestals, exhibit cases, frames, etc.; also for packing cases for the shipment of exhibits.

38- $25 for white gasoline and grease for cleaning purposes, spraying, lubrication, etc.

39- $150 for gasoline, grease and oil for use in Museum's panel truck for pickups and deliveries.

40- To replace worn-out carpeting and linoleum in various parts of the Museum.

41- New lining for display cases, draperies, etc. - for display purposes in connection with important exhibitions, also for wall coverings in exhibition galleries to replace soiled and worn-out coverings.

42- This amount is necessary for stationery and office supplies due to the increased activities of the Museum. The agreement between the City, and Mr. Brundage provides for Mr. Brundage to obtain copies of all photographic and descriptive language of every item in the collection necessitating extensive use of copy machine supplies.

43- An increase is needed for the photographic department in order that numerous new additions in the Museum may be photographed and made slides for use in the educational department and for sale to other - [illegible] libraries. In addition very extensive photography is to be undertaken immediately upon the Avery Brundage Collection now in the Museum.

44- This amount is requested to purchase plants, shrubberies, etc., for use throughout the Museum. Plants now in the Museum need replacing.

EQUIPMENT

45- Steel shelving with doors for secure storage of valuable objects of the Avery Brundage Collection of Oriental Art. $760.

46- Slotted steel angle and panels for secure storage of valuable objects of the Avery Brundage Collection of Oriental Art. $1,000.

47- Secretary desk for use by staff working in the Print basement upon the Avery Brundage Collection - $175.

48- Two office chairs for use in the office of the Museum Registrar - $100.

49- Seven filing cabinets:

4 filing cabinets for 4" x 6" cards for use by Museum Registrar	$416.
1 4-drawer letterhead size metal file	80.
2 alike cabinets - 5-drawer for 2" x 2" slides	60.
latter three filing cabinets for educational depart ment)	
	$556.

50- Six 30" x 96" banquet tables urgently needed by Principal Preparator - $180.

51- Folding leg work table for use in conservation work on the Avery Brundage collection - $40.

52- Typewriters (2) required for increased office use - one needed in the office of the Senior Account Clerk and one needed in the Print basement for use on Brundage Collection - $400.

53- Electric adding machine needed in the office of the Senior Account Clerk - $205.

EQUIPMENT - continued

64- Duplicating machine for cards - this is required by the Registrar to modernize the material of registration of all Museum material. $425.

65- Balance weights to be used in connection with a scientific balance scale already in the Museum's possession, for use by the Museum Conservator. $40.

66- 4 x 5 photo enlarger - $610. For use by the Photographer.

67- Single lens reflex camera and attachments - $250. For use in the photography of the Avery Brundage Collection.

68- Photo flood reflectors and stands - $60. For use in the photography of the Avery Brundage Collection.

69- Two easels - heavy duty - for use of staff displaying, photographing, etc., large paintings. $300.

60- Portable projection screen for use in the educational department - $35.

61- 38" paper cutter for use by the Museum Preparator - $80.

62- 30" x 30" ruled table - paper cutter for use by Museum Packer - $65.

63- Foredom electric tool and accessories for use by Museum Antique Restorer. This tool is indispensable for working with metal, stone, glass, plastic and wood. Needed for cleaning, repair and maintenance of art objects - $140.

64- Material for paint spray booth including fan and motor, etc., all to be fabricated by the Museum. The paint spray area must be separated from shop work area. The booth will be multi-purpose, will exhaust toxic fumes and inflammable over-spray directly outdoors. The booth will serve adequately as a dust free area for spray painting as well as a dustless drying area for drying slow or fast drying finishes particularly from shop dust since both finishing and cabinet work is done in the same shop - $325.

65- 100,000 BTU unit heater completely installed - $450. Undue moisture in the shop of the Museum Antique Restorer results in waste of time and material with present inefficient heating system which results in soft finishes on varnishes, lacquers and French polishes, frequently compelling repetitious work on the same objects.

66- Electric heater for the office of the Director - $25.

67- Four-wheel flatbed truck - $250. For general use of Museum staff for transporting materials especially the Avery Brundage objects.

68- Marking table on wheels for use by Curators in transporting fragile objects within the Museum - $150.

69- Ten boxes of aluminum frames for slides for use in the educational department - $85.

70- For the purchase of books for the art reference library, (printing prices increased), color reproductions, lantern slides, and other equipment for the Museum's educational work - $3,500.

71- For the purchase of miscellaneous exhibits to add to the Museum's permanent collections. The de Young Museum has no endowment fund for the purpose - $2,500.

FIXED CHARGES

72- To cover our compensation insurance requirements for the coming fiscal year.

73- This covers the premium on the fidelity bond of employees.

FIXED CHARGES - continued

74- Insurance on Museum's panel truck.

75- Liability insurance to provide comprehensive liability insurance protection both the City and County of San Francisco and the Trustees of the M. H. de Young Memorial Museum.

76- Insurance of valuable exhibits on long time and temporary loan to the Museum.

77- Membership dues in the following organizations authorized by Ordinance No. 2908, approved [illegible], 1941 (to take care of rate raises).

American Federation of Arts	$50.
American Association of Museums	100.
College Art Association	15.
California Historical Society	15.
California Society of Etchers	10.
International Council of Museums	10.
Museum of Modern Art	15.
Chinese Art Society of America	10.
Association of Art Museum Directors	15.
Western Association of Art Museum Directors	50.
American Art Research Council	50.
International Association of Museum Officials	25.
	$357.

78- This item is 6.236 of the Permanent Salaries, Salary of Museum Artists Lecturer, Allowance for Overtime and Holiday Salaries.

79- This will provide for 3-5/8% of the first $4,800 earned by Museum employees who have elected to be included under Social Security. This includes request for additional employees.

80- Health Service System requirements for the coming fiscal year.

1 Increased Number of Professional and Clerical Staff

Last year, substantial progress was made in advancing the subject departmentalization of the Library with the granting of additional staff for the History Department. Progress was also made against the tide of criticism and complaint in the handling of public requests for reserve books.

This year, we must complete our subject program and raise the quality of overall library services and bring our standards more in line with what is recognized in other libraries as the proper and necessary nature of a Public Library. The following charts give a graphic idea of our staff shortages in relation to other libraries. We have 147 fewer librarians than the City of Boston, and 19 less than the City of Oakland. Thus, with the continually increasing demands from the public for better services, and the heavy backlog of work which still remains undone, the need for additional staff is of serious concern.

In the forthcoming fiscal year, we would like to break down our new employment requests into the following categories:

1- New public services by establishment of an additional subject department in the main library.

2- Necessary employments in Branch Libraries to put their services on a more adequate level.

3- Positions required to bring services to raise our standards of public service to acceptable levels, and

4- Additional staff in the Public Library's Administrative areas which will allow for the more efficient supervision of library services.

Number Req'd Total		Classification	Location
3	3	Clerks-1404	Circulation Department
46		Clerk-Typists, 1424	
	1	" "	Secretary's Office
	1	" "	Adult Coordinator
	1	" "	Children's Coordinator
	1	" "	Public Relations Department
	34	" "	Branches
	3	" "	Periodicals/Government Doc'ts
	1	" "	General Reference
	1	" "	Art and Music
	1	" "	History and Biography
	2	" "	Science and Technology

Number Req'd Total		Classification	Location
2		Clerk-Stenos.,1444	
	1	" "	Assistant Librarian
	1	" "	Chief of Main
6		Library Pages, 3602	
	6	" "	Subject Departments
15		Librarians, 3630	
	2	" "	Business Branch
	2	" "	Catalog Info., & Gen'l Ref.
	9	" "	Science and Technology
	2	" "	Periodicals & Gov't Documents
3		Senior Librarians,3632	
	1	" "	Circulation
	2	" "	Science and Technology
1		Watchman, 8202	
	1	" "	Main

Circulation Department

3-1404
Clerk Library patrons often fail to return borrowed materials on time; most people do eventually get their books back to the library, but some do not. Losses in circulation can add up to large amounts of money: Brooklyn Public Library loses upwards of $250,000 per year on the value on non-returned books. Our losses are not that great, but do amount to some $75,000 per year.

Addition of three clerks to the Circulation Department staff, will enable us to make personal calls on people who have not returned their books after receiving notices that they were overdue. These calls will, in most cases, recover the books and the fine money due on them. The value of the recovered books will pay for this additional staff several times over. But, the loss is in more than money; many of the lost items are out of print and irreplaceable. The inconsiderate attitudes of a few people result in the permanent loss to the people of San Francisco of unique items of library material which they have purchased in the past and which they need.

1 - Cont'd.

Secretary's Office

1-1424 Clerk Typist — This is to provide the necessary clerical help in the business office of the Library. Over the years, the library system has grown. Nine new branches have been added since 1947, its business has increased proportionally, but there has never been a position added to handle the increased work load.

Adult Service Coordinator

1-1424 Clerk Typist — With the filling of this position by a Civil Service Employee, we have been able to improve both the quality and control of our selection and ordering procedures; however, with this central library coordination, there has come a great amount of clerical work - typing, assembling and preparing materials pertinent to the proper selection of all these materials for the Library. In coordinating the selection of materials, conferring with other librarians, analyzing and overseeing the status and changes of the total collection, the person in charge would have little time even for assembly of the basic materials and recommendations. This is why the need for this position is so vital.

Children's Service Coordinator

1-1424 Clerk Typist — Now that we have acquired a highly skilled and experienced Coordinator of Children's Activities, we must be prepared to embark on a much fuller program pertaining to the services available for the children of San Francisco. The Coordinator of Children's Activities will be required to maintain an office, and will be responsible in large part for the assembling of the book orders requested by the Children's Librarians. This person will also be required to meet with school groups and other public groups with an interest in children's work. This clerk will be needed to maintain the office and perform all the clerical tasks which come under the direction of the Coordinator.

Public Relations Department

1-1424 Clerk Typist — With the program for community relations experience in its scope, and with a professional public relations worker directing its activities, this function will need clerical staffing to meet the needs of such a program. The number

Public Relations Department (cont.)

of public contacts we must maintain, the amount of correspondence involved in quality interpretation, and the work required to bring to the public intensely personal topics [illegible] a point where it is necessary that [illegible] have a clerical staff [illegible] carry this out.

Branch Libraries

1-1424
Clerk
Typist (5) These positions are for the following libraries:

1 Mission
2 Sunset
3 Richmond
4 West Portal
5 Anza

(2) Other Branch Library Area

1-1424
Clerk
Typist These [illegible] are for the [illegible] areas and are needed [illegible] the expansion will not permit [illegible] Presently, most of these children [illegible] as an appropriate [illegible] these types of facilities greatly limit the amount of material and the amount of time which the librarian is able to devote to anything but loan [illegible] these [illegible] provide a variety of materials suitable for children's exploration [illegible] their interests. The workload in these [illegible] with regular visitations from [illegible] which with their physical limitations [illegible] to properly use public [illegible].

One formula developed by the [illegible] Library for minimum clerical staffing [illegible] circumstances, i.e., a [illegible] with two story [illegible], requires 2 clerks. Our branches have only 1 to do the job. In addition, Queens' branches of this size have 5 librarians, having a total of 10 persons to man public service areas compared with our total of 3 (Richmond, our largest branch has 5). Such variation [illegible] out over a 52 hour week period possibly give adequate

1 - Cont'd.

Branch Librarian (cont.)

library service. Continued complaints from branch library patrons bear this out.

Other Branch Requirements

29-1424
Clerk-
Typist The immediate necessity for these positions is to eliminate bookloss and to free librarians from clerical routines. Librarians will then be able to devote more of their time to maintaining the book selection program and give professional assistance to the patron. The ever increasing number of students using our libraries are being inadequately served because librarians who are tied down to clerical routines cannot possibly give them the attention they require. An an example of what is considered adequate clerical staffing, the general standard used for Queens Borough branches is one clerk for each 37,500 circulation. If applied to San Francisco branches with their total annual circulation of over 2,900,000 volumes, adequate library service would require 77 clerks. Our branches have only 19 among them to do the job. A recent survey of branch staffing patterns in cities over 100,000 population shows the following mean average number clerks (full time equivalent):

Circulation over 175,000: average 4 clerks. Ours have 1.
150-175,000: average 3 clerks. Ours have 1.
75-150,000: average 2 clerks. Ours have 1.
25- 75,000: average 1½ clerks. Ours have 0.

With the adoption of our newly stated Branch Library Policy, the planning and executing of such a program is dependent upon retaining librarians to work on the many and detailed procedures that will be required, and for which they must be able to use their professional skills.

Periodicals and Government Documents

3-1424
Clerk-
Typist The great increase in the use of periodicals by students and researchers, the addition of seven hundred (700) new periodical subscriptions this year with 300 more being requested for next year, and the addition of Government Documents to this department make necessary a substantial increase in an already overburdened staff. In addition to ordering and checking in the magazines and following up missing and lost copies, the staff of this department must prepare back issues for binding.

Periodicals and Government Documents (cont.)

1-1424
Clerk-
Typist
for each
depart-
ment
Total 5 (1) General Reference and Catalog Information; (1) Art and Music; (1) History, Biography, Travel and Social Science; (2) Science and Technology. All of these departments must maintain and revise catalog and information files, keep records and make reports, and must inventory present book holdings so that we can know what books are missing from the shelves in order to do an intelligent job of collection rebuilding. All of the presently operating departments are short-staffed and need additional help just to keep up with current work; inventory and expanded program needs make the authorization of these positions extremely important.

Assistant City Librarian

1-1444
Clerk-
Steno. When the Assistant City Librarian is appointed to this position, his responsibility and duties will be such, that he will have to maintain an office and will be assigned a great amount of work that is going to require correspondence and the maintenance of files and other secretarial work. The alternative would be to have an administrative staff member bogged down in details and unable to perform effectively and with vigor.

Chief of the Main Library

1-1444
Clerk-
Steno. With the appointment of Chief of Public Services in the Main Library, it is necessary that we provide him with the basic clerical staff to handle his necessary work and correspondence, and to allow him the time to devote his energies properly to supervision of staff rather than being tied down with administrative detail.

6-1502
Library
Page
Full-
time Each subject department needs on duty at all times, a page; with the building's poor arrangement, collections must

1 - Cont'd.

Library Page Full-Time (cont.)

of necessity be split and a page must be available to run call slips into the stack storage areas. Periodicals and Government Documents Department in servicing requests for bound volumes of magazines from all departments will needs an especially large page staff because of volume of work involved, distances to be covered, and size and weight of the materials concerned. Business Branch now has no page and needs one badly, because it is so heavily used. In all departments, pages will be used to check the arrangement of books on the shelves, and to assist in inventory.

Business Branch

2-3630
Librar-
ians — In its first year in the Market Street location, the Business Branch did about 60% more business than it did in its last year in the old Post Street location; so far this year, it is running about 20% ahead of last year. This tremendous increase in patronage indicates that the business community appreciates this service and finds it useful; it is important that we maintain this facility at a high level. To do so requires more staff, simply because of the vastly increased workload.

General Reference and Catalog Information

2-3630
Librar-
ians — In addition to materials to be found in subject departments there remains a nucleus of general reference materials such as General Encyclopedias, Bibliographies and Catalogs in all languages, Telephone and City Directories, etc. A substantial number of patron request can be answered from these ready-reference sources and a large percentage of our telephone inquiries will be answered here. It will be the first point of contact for those who are seeking general information or assistance in using the library's catalogs and services and will serve as a clearinghouse for persons entering the library. It is essential to a professional librarians be available at all times to direct and assist the public -- librarians who are trained in the use of card catalogs; who know the scheme of classification and organization of the library's collections; and who are imbued with a spirit of public service which will encourage patron use and insure fullest use of our resources.

Science and Technology Department

2-3630
Librar-
ians — [illegible]

The importance of science in today's world, the crucial [illegible] of all levels in the school system and the fact that [illegible] to do [illegible] necessitate the [illegible] and scientific [illegible] with complete literature searches, or [illegible] developed into [illegible] of scientific and technical literature. [illegible] field must be greatly expanded in the coming years, and will require not only literature searches but [illegible] to evaluate carefully [illegible] subject [illegible] careful [illegible] be open 6 days a week [illegible] and will require the [illegible] client schedules.

Public Health and Welfare Department

2-3630
Librar-
ians — This important [illegible] and care of [illegible] the interpretation of [illegible] the use of both [illegible] for [illegible] and over 700 new [illegible] the last year alone. [illegible] periodicals which [illegible] to [illegible] and technical [illegible] are very important [illegible] used.

As more and more research is being done under the auspices of government agencies and for the welfare and [illegible] it is important that the library be able to [illegible] the vast store of knowledge for effective public use. It is also our legal responsibility as a Federal, State, and Local Depository Library to maintain these collections

Periodicals and Government Documents Department (cont.)

in useful order. More help, both professional and clerical is badly needed in this department. Just one example is the backlog of some 17,000 valuable U.S. Topographic Maps which need to be properly housed, usefully arranged and adequately catalogued.

Circulation Department

1-3632 Senior Librarian

As our subject departmentalization is completed the present Circulation Department will combine the functions of borrower registration, book charging and overdues, book return and book reserves. The staff of this department will be mostly clerical, but will need an experienced Senior Librarian to head it; one who understands the techniques of the latest circulation control systems. Many of our processes need study and revision. We are consistently months behind on sending out third notices for overdue books. This delay results in a disappointingly low rate of return. Our registration and overdue files are cumbersome and expensive to maintain and many improvements are needed. Computer and Data Processing Systems are now being developed which may solve many of these problems. The task of the Senior Librarian will be to completely re-organize the department along modern lines and maintain its efficient operation.

Science and Technology Department

3-3632 Senior Librarian

This will be our last major subject department. It will also be the one which will require the greatest amount of planning reorganization and development. Our present collection in this field of 55,000 volumes in in great need of evaluation, weeding and re-building. Because of the size and potential use of this department and the concentrated effort that will have to be made in expanding our collection in these subjects, 3 Senior Librarians with experience in supervision and organization are needed. In this field, so important to our City's economic well being and to our Nation's very existence, it is particularly vital that we have these Senior Librarians whose training and leadership will be necessary to accomplish the proper development of this department.

Building Maintenance and Custody

1-8202 Watchman

Under the new policy of allowing the public to use the library stack areas and thereby giving them greater freedom to find materials that they can use, a problem has arisen in regard to the control of books and materials. With the influx of the public into formerly closed areas, there is a far greater opportunity for pilferage because of the additional combination of exits made available to the public as well as an inability to provide proper surveillance of the newly opened areas with personnel equipped and authorized to perform such duties.

Our personnel requests are based on our library's increased workload, arrearages which have accumulated over the past 15-20 years and the increasing demands from our patrons for a higher and more efficient level of service. The following charts provide another justification in that they give a comparative picture of our staff in relation to other libraries of similar size and comparable work loads.

2 Increases in these classifications are for increments allowed by the Salary Standardization Ordinance.

3 B-511 Typist
Increase due to increment plus premium shift: 11.4 x 6½% x $4200 = $299.

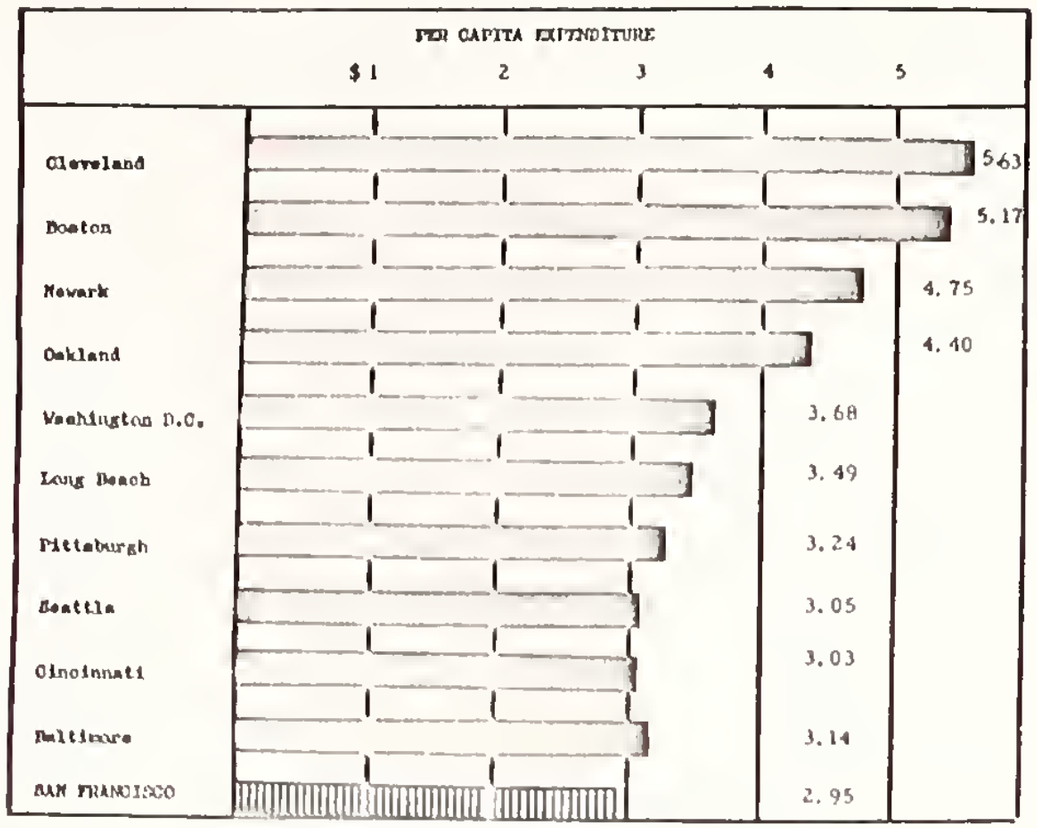
4 1422 Junior Clerk-Typist
Increase due to increment plus premium shift: 3 2/5 x 6½% x $4092 = $95.

5 3630 Librarian
Increase due to increment plus premium shift: 20 x 6½% x $6672 = $8340.

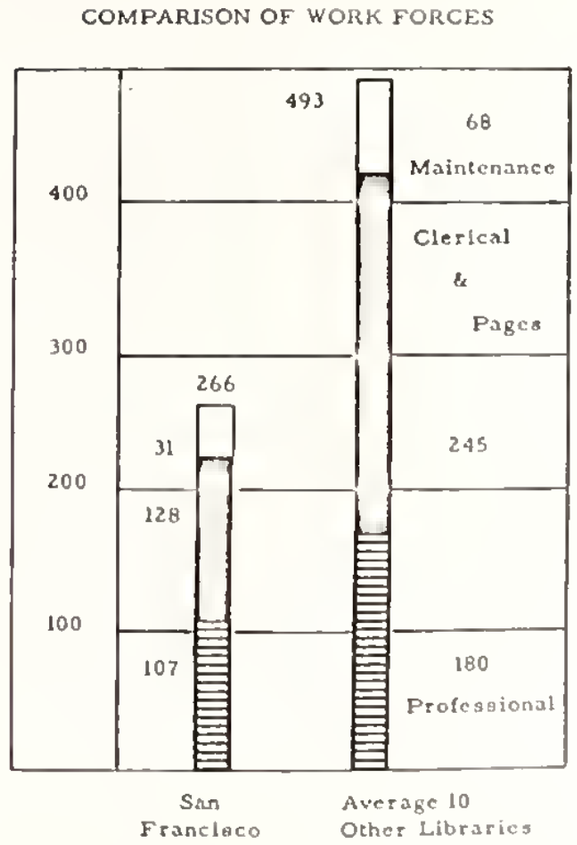
6 3632 Senior Librarian
Increase due to increment plus premium shift: 20 x 6½% x $7228 = $9635.

7 3634 Principal Librarian
Increase due to increment plus premium shift: 10 x 6½% x $8736 = $5960.

* These cities libraries for staff shortages in relation to other libraries. We have 147 fewer librarians than the City of Boston, and 19 less than the City of Oakland.



We suffer in comparison with other large libraries because other cities give far more financial support to their libraries.



San Francisco falls below the average work force in other cities in every category.

8 7334 Junior Stationary Engineer
Increase due to increment plus premium shift [illegible]
x $7478 = $468.

9 8202 Watchman
Increase due to increment plus premium shift: 1 x [illegible]
$4880 = $305.

10 Requested increases on temporary wages for [illegible] library pages in the amount of $9835.00. This is for the following purposes:

1. For simple clerical tasks in the technical processing line and technical services division of the library. (80 hours per week).

2. Monday evening and Saturday coverage of public services areas of the registration department. (12 hours per week).

3. Monday morning slip runners for main library subject department. (15 hours per week).

4. Stacking and shelf pages for main library stacks and public service areas. [illegible] per week).

11 EXTENDED WORK WEEK

2718 Foreman Janitor, Moran, B. 4 hr. $17.48 x 52 Wks.	$ 909.
7334 Stationary Engineer, Campos, A. 4 hr. $21.76 x 52 Wks.	$1,131.
7335 Sr. Stationary Engineer, Holland, T. 6 hr. $35.10 x 52 Wks.	$1,825.
	$3,865.

OVERTIME AND [illegible]

12 0-1 Chauffeur (Vacation)
$29 Day x 15 Days $ [illegible]

11 [illegible] Attendance of C.H. A [illegible] meeting is to enable this item to be in line with the experience of the first six months of the 1960-61 fiscal year.

[illegible] the principal items of expense in this connection with the annual A.L.A. Conference, Detroit, Michigan, during the week of June 25 (the June 19th portion is July 1961) so that we may accurately [illegible] budget for this meeting. To offset the increase in travel, it should be noted that the A.L.A. Mid-Winter Conference will be held in Washington, D.C. this year and funds will be needed in this budget for that meeting. In addition, we do not plan to send a delegate to the A.L.A. Mid-Winter Conference in January 1962, thus a further $[illegible] saving over 1962 Mid-Winter Conference.

Detail:
U.S.C. & U.C.L.A. (Law Library) Professional & Special (6 days) $[illegible]
University of Washington Professional & Special (3 days) $[illegible]
A.L.A. (1 Professional & Staff [illegible] Professional & Special (7 days) $1,[illegible]
Professional Meetings & Special, Various times, & Local Institutes [illegible] $1,[illegible]

13 [illegible] Salaries & Wages, Library [illegible] in the amount of $[illegible] in the case of [illegible] to the [illegible] necessary reliability of all typical items of office equipment [illegible] the last two fiscal years. [illegible] additional manual and electric typewriters, adding [illegible] to production [illegible].

14 [illegible] Salaries & Wages, Library [illegible] $1,[illegible] an increase of [illegible] over the final estimate of the 1960-61 fiscal year in the amount of $1,[illegible] for repair of library [illegible] other major [illegible] equipment such as [illegible] typewriters. These are items of repair which our own staff of [illegible] staff are not equipped or trained to perform and which must be accomplished by outside firms.

17 [illegible] Salaries & Wages, Library [illegible] an increase of $[illegible]. This increase is based on the experience of the 1960-61 fiscal year and of the first six months of the

224 - Services of Reproduction Bureau (cont.)

1962-63 fiscal year. With an increase in the amount of Library printing & publication work the services of the reproduction department are vital.

18 231 - Heat, Light and Power, $40,680. The amount was recommended by the General Manager of the Bureau of Heat, Light and Power.

19 232 & 232.01 - Telephone & Telegraph, $8,522 & $116. A combined increase of $1,144. The installation of the new telephone system in the Main Library has enabled the department to provide a level of telephone service which was sorely lacking for many years. The increase, as requested, is based on our first six months experience during the 1962-63 fiscal year as well as the estimated non-recurring and recurring charges for additional service as detailed below:

Installation of new telephones for Assistant City Librarian, Chief of the Main Library, Coordinator of Adult Services, Coordinator of Children's Services and the projected Science and Technology Department. The one-time installation charges for these additional telephones will be $116. The recurring monthly charges will be $39.30.

20 233 - Postage, $8,500. An increase of $2,600. The request is based on our experience during the first six months of the 1962-63 fiscal year and on the postage increases which went into effect on January 7, 1963. The growth of the Library's book budget has meant increased correspondence with vendors as well as increased circulation. The latter, in turn, makes necessary the preparation and sending of more overdue notices to patrons.

21 234 - Printing, $9,150. An increase of $6,650. Although only $807.00 was expended for the first six months of the 1962-63 fiscal year, this was due primarily to the preparation time required for informational materials describing the services of the main and branch libraries. These publications are being printed in January, 1963 and will total approximately $1,200.

The additional funds in excess of the $2,500 requested for 1962-63 will be used for the following purposes:

1. Reproduction of catalog cards by microfilm Xerox Copy-Flow Process - $5,900.

The consolidation and relocation of the Art and Music Departments to the first floor of Main Library building have made it necessary to plan for the duplication of art, music, and recreation cards in the second floor dictionary catalog, since distance makes it impractical for the public to use the second floor catalog for book holdings in these special subject fields. Also needed is duplication of shelf lists for this class of books.

The speediest and most economical way to provide this key to the collection is by microfilming cards and printing them out through a Xerox Copy-flow. It can be done for 3 1/3¢ per card. Approximately 170,000 cards require copying. The library staff would do the preliminary filming, but would save greatly on labor costs in that typing and alphabetizing would not be required.

2. Photographer Service - 3750. This request is included to permit the Library Department to hire a professional photographer, as needed, in connection with its printing, publications and public information activities.

22 234 - Microfilm Service, $18,500. This new item will permit the library to contract for the conversion of significant items in its collections to microfilm. The older irreplaceable issues of local newspapers, for example, which are valuable research and reference tools, will thus continue to be available to our patrons. Many of these items have become so badly torn and/or mutilated through the years that their continued existence for patron use is in jeopardy.

23 235 - Subscriptions, $27,350. An increase of $3,850. The detail of this increase:

1. $2,350. To cover subscription price increase due to raise in postage rate of second class mail effective January 1963. This figure represents an expected 10% increase of subscription rates based on our 1962-63 budget of $23,500.
2. $500. For the purchase of new periodicals which are published in the coming year. If a periodical is not subscribed to from the beginning number it is often impossible to purchase back issues in later years in order to complete the Library's collection.

235 - Subscriptions (cont.)

3. $1,000. To enable the library to subscribe to those periodicals indexed in the PSYCHOLOGICAL ABSTRACTS to which the Library does not subscribe at the present time. The demand in this subject field is constant and heavy and the periodicals would be a necessary addition to the Library's collection. At the present time the Library does not subscribe to a total of 200 magazines indexed in the ABSTRACTS.

24 235 - Lease of Books - Mellon-Miller Plan, $23,420.00

Increase for expanded service	$17,700.00
Increase in rental rates	5,720.00
	$23,420.00

Last year we inaugurated the Mellon-Miller plan on a trial basis in fifteen branches. This service enables us to contract for rental of any number of already processed popular titles adequate to meet the fluctuating demand and exchange titles for new titles as demand decreases. Cataloging and processing costs are eliminated and surplus copies are exchanged for new books rather than discarded.

In all cases, the plan has been extremely successful. It has eliminated the long waiting lists for popular books which not always caused so much adverse criticism of the Library. Because these books are now available on or before public publication date at the Mellon-Miller Branches, the reaction of Library patrons has been most enthusiastic. Some feel that it is the best service the Library has ever given and that it is drawing more readers to the Library. Thus, it has served to create good public relations for the Library as well as save us the large sums it would cost us to provide a similar service on our own.

Because Mellon-Miller has proven so successful, we feel that funds spent to extend the service to some of the Library's larger would be well justified. As a basis for the first year, we were given an extra 2,000 to a inventory which we used in the Main Library. It too, has been very successful and will cost us an added $8,400 to continue next year. The remaining $4,700 increase would enable us to include a number of branch libraries which we were unable to provide for during the current year. This would not be sufficient to cover all branch libraries, but would include those with the most pressing needs. The remaining branches do not require duplicate copies of many titles at present and can be satisfactorily accommodated through the regular book budget. A few branches did not get a full inventory

allotted last year is not sufficient. Books are so heavily circulated, that out of the seven titles plus Mellon-Miller books ordered, they have difficulty in finding enough books on the shelf at one time for the monthly return in exchange for new titles. There therefore would remain approximately three additional titles each year. The specific need of these titles is further proof that Mellon-Miller funds are well spent.

We have been notified by Mellon-Miller Library, Inc., that when new contracts are negotiated, subscription will be subject to the increased rental rates which went into effect during the last year. The increase was necessitated by the rapid rise of book prices and in fact over the ten years since the earliest rate was set, the monthly rental for the total inventory will be raised from 10¢ to 14¢ per book. Since we have increased funds for a 12,700 book inventory in the fiscal year 1965-66, the year the price increase will require an added $2,021.00.

[illegible] - Travel [illegible]. An increase of $600. This increase is still not [illegible] that six months of the last fiscal year [illegible] titles were filled. This, however, is still [illegible] supplies and services in total to [illegible].

27 [illegible] - Security Service [illegible]. An increase of $1,200. Use of the [illegible] proved to be particularly useful and flexible for the Library's operations. It is hoped to make additional use of this machine and hence our ability not only to additional rental funds, but also for more [illegible] materials & supplies which supplies [illegible]. At the same time, however, we have eliminated [illegible] rental of the [illegible] machine, for the reasons noted below.

29 [illegible] - Rental [illegible]. A decrease of $1,700. This [illegible] to be [illegible] for the amount [illegible] originally budgeted.

[illegible] - Rental for [illegible]. A new item, [illegible] for the lease of [illegible] Department of the City & County, to [illegible] in connection with the [illegible] of the aerial leased [illegible].

30 298 - Misc. Contractual Services. $1,000. An increase of $850.00. The request is based on our experience of the last two fiscal years and is based on the lack of budget funds to pay for miscellaneous and/or unforeseen items such as piano tuning, placing classified ads for out-of-print books, position vacancies, etc.

31 234 - Binding. $55,000. The requested amount is the same as for the 1962-63 fiscal year. This amount appears adequate.

MATERIAL AND SUPPLIES

32 312 - Lumber. $3,000. An increase of $1,000. There are numerous changes required by the creation of the new subject departments in the Main Library. Not the least of these involves the construction of additional shelving, cabinets, bulletin boards, partitions, etc. Money is saved by having the Library's carpenter accomplish these projects, but he will require additional materials with which to work.

33 315 - Hardware. $2,500. An increase of $1,300. The same basic explanation applies to both lumber and hardware. The Library's carpenter and operating engineers are constantly in need of a variety of hardware items: saw blades, locks, hinges, and the many other items required for the routine maintenance of the Main Library and the branches.

34 317 - Electrical Supplies. $1,100. An increase of $600. An increase was not requested in the 1962-63 budget, but it has become obvious that the maintenance of our electrical equipment will necessitate an increase this year. Within the last two fiscal years several of the older branch libraries have been equipped with new fluorescent fixtures in the reading and work areas. Improved lighting had been urgently needed, but the cost of supplying fluorescent tubes is higher than incandescent globes and $1,432 was expended in the first six months of the 1962-63 fiscal year to maintain the light levels in all buildings.

35 321 - Fuel, Illuminants and Lubricants. $1,850. An increase of $250, which is considered necessary in view of the request for one additional vehicle.

36 331 - Household Supplies. $2,500. An increase of $500. With the employment of additional staff as well as increased patron use of the library it is mandatory that adequate supplies of paper towels, toilet tissue and similar items be provided. The request is in line with the experience of the first six months of the 1962-63 fiscal year.

37 335 - Janitorial Supplies. $1,250. An increase of $150. The increase is based on the need for maintaining the Library's buildings in sanitary and attractive condition in view of increased use by the public.

38 361 - Drugs. $50. An increase of $20. The departments of the Main Library and the branches have been provided small first aid kits to take care of the usual small cuts, burns and other mishaps not serious enough to require treatment by a doctor or hospital. The modest increase requested will permit the routine re-stocking of these first aid items.

39 371 - Office Supplies; Multilith; Xerox and Ektalith Supplies; Binding Materials; Catalog and other Bibliographic Cards; Magazine Covers; Punched and Keysort Cards; Princeton Files; Microfilm Storage Boxes.

	1962-63	1963-64
Office Supplies	$10,500.	$20,500.
Multilith, Xerox & Ektalith Supplies	2,900.	5,000.
Binding Materials	7,500.	4,000.
Catalog & other Biblio. Cards	8,500.	8,500.
Magazine Covers	2,500.	3,000.
Punched & Keysort Cards	1,000.	1,000.
Princeton Files	0	2,000.
Microfilm Storage Boxes	0	550.
	$32,900.	$44,550.

An increase for all catagories of $11,650. The attempt has been made to realign the requests within this O.E. to more accurately reflect where the bulk of the expenditures actually fall. For example, the increasing amounts spent for office supplies and duplicating equipment supplies are a reflection of the mounting use of the Library and also represents the recognition of the usefulness of the newer items of equipment which have been purchased during the last two fiscal years.

Because of the significant size of the requests, we have set up separate items for Princeton Files and Microfilm Storage Boxes. These requests are coupled to our increases in documents and microfilm holdings and the specialized storage and handling required for their protection and preservation. Steel cabinets have been approved for microfilm storage under Equipment in previous budgets. However, with the relatively high humidity in San Francisco and the recently developed heavy cardboard boxes now available for microfilm storage, the protection of steel cabinets is not considered necessary.

40 372 - Photographic Films, $800. An increase of $340. The Friends of the Library circulation [illegible] camera to the Library for use in public [illegible] publications work. Because these activities have increased in volume in proportion to our [illegible], the need for additional film and supplies [illegible].

REPLACEMENT EQUIPMENT

41 402 The following are requested to replace existing items which are beyond economical repair, for which replacement parts are no longer available or which cannot be refinished.

Posture Chairs or Stools	$ 480.
Book Trucks, large and small	660.
Tables, study and reading	1,[illegible]0.
Chairs, stools and benches, reading	2,160.
Chairs, meeting rooms	1,[illegible].
Typewriter stands	90.
Total	$7,0[illegible].

42 406 - Display Cases, $2,100. The Library's display facilities are very inadequate. Until the budget fiscal year no new display cases had been purchased for a decade. A number of the older cases have been retained only because they were of inferior quality originally and normal aging and use have spoiled their finish. We propose to replace three of these older cases.

43 406 - Rugs and Pads, $800. Approval of this request will permit the replacement of badly worn rugs in the office areas of the Main Library, a continuing request from the 1962-63 budget when only $1,200 was approved instead of the $3,280 required.

44 412 - Typewriters, Manual, $1,[illegible]. Replacement machines are sorely needed in the following departments and branch libraries: Documents, Periodicals, Circulation, Technical Processing, and the Noe Valley, Visitacion Valley and Ocean branch libraries. All of the machines for which replacement is proposed have been continuing service problems because of their age.

45 412 - Electric Erasers, $70. To permit us to replace two older erasers used in technical processing. These erasers are in almost constant use by the clerical staff, and the [illegible], of older vintage, cannot be repaired.

46 [illegible] Coat Rack, $[illegible]. One coat rack, located at the [illegible] entrance, [illegible] Department, Main Library, is worn out. It was [illegible] several years ago, but is now [illegible]. Repairs considerable [illegible], it was [illegible] completely loose [illegible]. In addition, it [illegible] one flower, badly [illegible] way especially, outside of 17 hooks, as many as five to six are [illegible] hooks [illegible], better [illegible] install the rack by [illegible] into [illegible] wall, [illegible] flowers [illegible] by unsightly which will [illegible] off the [illegible] will [illegible].

47 [illegible]. One, purchased [illegible] the Library's carpenter [illegible]. All of the [illegible] were readily available, the other parts [illegible] originally to replace [illegible] to have [illegible] for which needed parts are [illegible].

48 [illegible] Vacuum Cleaners, $[illegible]. Two vacuum cleaners in use at the Main Library are relatively new, [illegible] to be [illegible] sufficient suction to [illegible] properly. We propose to replace them with heavier duty machines.

49 [illegible], Adjustable, Class "C", 12 inch. The Library's [illegible] Mercury in the [illegible] has required the [illegible] where [illegible] is [illegible] to be performed on it. [illegible] the age, it appears [illegible] replace it [illegible] are necessary for its efficient [illegible].

50 [illegible] Electric Fan, $[illegible]. For use in the Art and Music Department. This department [illegible] with only [illegible] upright fans. The [illegible] to cool with [illegible] so that other [illegible] in the department will not be disturbed by its use.

NEW EQUIPMENT

51 [illegible] are requested under this [illegible] for the following items:

Posture Chairs & Stools	$ [illegible]
Book Trucks, large & small	1,[illegible]
Card Catalog Cabinets, Stools & Tops	[illegible]
Storage and Filing Cabinets	1,[illegible]
Desks, Typing & Typist	1,[illegible]
Desks, Reading & Information	[illegible]
Tables, Study and Reading	1,[illegible]
Tables, Exhibit	[illegible]
Chairs, Stools & Benches, Reading	4,[illegible]

New Equipment (cont.)

Upholstered Chairs & Sofas	950.00
Magazine Rack	800.00
Wall & Free Standing Shelving	30,000.00
Storage Bins, Phonograph Records	300.00
Typewriter Stands	540.00
Dictionary Stand	100.00
Book Racks (Display)	320.00
Revolving Book Stands	80.00
Lockers	375.00
Map Cases	3,000.00
Visible Record Files	900.00
Floor Mats	800.00
Total	$61,195.00

An increase of $18,280 over the 1962-63 approved list for similar items. The requests detailed above are related to the establishment of the Science and Technology subject department, Main Library, to the proposed increases of professional and clerical staffs, or to the needs of existing departments or branch libraries that have outgrown storage or working equipment. The largest single item of increase for shelving ($30,000 in comparison with $19,500 in 1962-63). A number of branch libraries are desperate for shelving space. As the book budget and the size of the collections have increased there has not been a proportionate increase in shelving. This situation has become critical.

52 406 - Display Cases, $4,100. As noted under replacement equipment, the Library is extremely short of the exhibit and display facilities which it should have. This is true particularly in the Main Library and the older branches.

53 406 - Electric Wall Clocks, $41. To provide clocks in the reading rooms of the smaller branch libraries which do not have wall clocks now.

54 406 - Planter Boxes, $200. The lobby area of the Main Library requires some decoration to relieve the cold monotone of the marble and travertine. Planter boxes, of appropriate design, would serve to brighten the area and make it seem warmer when plantings are installed.

55 412 - Typewriters and Office Machines. Our requests under this O.K. are for the following items:

Typewriters, Manual	$2,640.
Typewriters, Electric	1,350.
Vari-typer	1,750.
Electric Erasers	100.
Microfilm Readers	2,300.
Addressing Machine	250.
Coin Changer	100.
Total	$9,280.

A decrease of $405.00 compared to similar items approved in the 1962-63 budget. In order to secure some electric typewriters in last year's budget, we deleted our request for additional manual typewriters, although they were sorely needed. The manual machines will be assigned to the proposed Science and Technology Department and will also be needed for the additional clerical positions throughout the system.

Electric Typewriters. These machines would be assigned to departments which do some of their own specialized cataloging, particularly Art & Music and Government Documents. The electric machines provide a more uniform product for later reproduction runs.

Vari-typer. This machine can be purchased with a number of different type faces which can be changed as the need demands. In the preparation of public information materials and other printed matter, this machine would be very useful.

Electric-Erasers. To purchase additional erasers for the Technical Processing departments. At the present time, personnel doing typing on catalog cards must share the few electric erasers we have. This causes a loss in staff time.

Microfilm Readers. As the Library secures more materials on microfilm (newspapers, government documents, etc.) it is necessary that equipment be purchased to permit patrons to fully utilize the filmed information. Despite our past acquisition of microfilm readers, there is often protracted delay for patrons when all of the existing reading machines are in use. It is very advantageous to the Library to have the microfilmed files, since the expense of additional storage facilities for large bound volumes is significantly reduced.

Addressing Machine. The Friends of the Library donated a used addressing machine to the Library for use in bulk mailings. However, this machine is difficult to adjust and uses less efficient paper stencil address plates. It should be replaced with a new, more modern machine using metal plates.

Coin Changer. Library personnel are constantly disturbed by patrons seeking change for telephones, rental typewriters and parking meters. The savings in staff time would offset the cost of the coin changer very quickly.

56 416 - Photo Copier. We propose to purchase a dry copy process machine. It would be used primarily by the administrative staff, which has no readily available machine for copying correspondence or sections of reports, drawings, etc. at the present time.

57 417 - Projection Screen. The Library has only one portable screen. With the heavy schedule of programs in the Main Library and branches an additional screen is badly needed.

58 416 - Photographic Sink, Stainless Steel. A special purpose item which will be used in connection with the duplicating work in Technical Processing. The use of chemicals and solvents in reproduction activities often damages the ordinary plumbing fixtures. A stainless steel sink is generally impervious to these chemical agents.

59 418 - Heavy Duty Stapler, 3130. For use by the Newspaper and Periodical Department in rebinding of the binding large volumes of many pages where office type staples are completely inadequate.

60 418 - Electric Stapler, 365. For indefinable the sheet of pages in bound volumes when they become soiled or slightly torn. The binder would be used in the Book Repair Department.

61 418 - Lettering Machine & Type, Set. In the normal course of repairing books it is often necessary to relabel the letter and re-number the spines on books which are otherwise not so worn as to require professional rebinding.

62 418 - Gluing Machine, 3110. The Library does not have any suitable equipment which permits rapid, neat mounting of pictures, drawings and other flat materials on strengthening backing sheets for permanent use and on strengthening backing sheets for permanent use and storage. The gluing machine would be used for this purpose.

63 418 - Hot Plate, Two Burner, 220. To replace old and somewhat dangerous gas burners in two of the smaller rented branch libraries.

64 426 - Ladders, Step and Extension, 5'-8'. A recently-completed inspection of the Main and branch libraries conducted by the local chapter of the National Safety Council revealed that the Library has a number of old wooden ladders which are potentially dangerous and should be replaced.

65 426 - Planer, 4'-0". One unit of work of the Library's carpenter includes many diverse projects of repair and utilities. A planer, the use of which will include the planing of unfinished, low grade lumber and stock, would amply pay for itself in labor savings. It is to be, partially only true because many of the library buildings, being older, are finished with materials in short supply and higher cost than standard. This item is therefore more relating to skilled labor than to actual monetary savings.

66 417 - Floor Polisher, Buffer, 12". The small size polisher and buffer is unable to maintain the library's vast vinyl floor coverings as well as it did in earlier years because of the shrinking of polishes, buffers. To carry a polish between floor treatments makes for a monumental task in attempting to bring the library's vinyl floors to acceptable conditions.

67 426 - Electric Water Fountain, Wall. For the recreational play area, also of stainless steel since there is a lack of drinking fountains in libraries.

68 426 - Electric Heaters, 240v. Some of our older buildings have "dead spots" which the central heating does not reach. The staff usually stays, such as the play yard, also unusually comfortable in weather.

69 426 - Automobile, Carryall Type, 12,000. The Library is suffering heavy book losses because in many cases the overdue notices are not sent out as quickly as they should be. This is due to a shortage of clerical personnel, yet it is often difficult to rent the first and second notices in time, let alone the third and fourth notices.

As many libraries have done, we propose to have a pick-up assigned to pick up daily contact items which are from large numbers of homes, especially crowded homes still in their interchangeable reading list and second notices. The cost of the automobile and staff time would be quite than offset by being able to pick up the late overdue items by personal visits.

70 471 - Books, Library Material and Special Bibliographical Data.

Summary of Increase

	1962-63	Request 1963-64	Increase
Books, Films, Records	$335,000	$410,000	$ 75,000
Special Bibliographical Purchases	-0-	10,000	10,000
Total	$335,000	$420,000	$ 85,000

70 491 - Books, Library Material and Special Bibliographical Sets

Improved Book Budget ($410,000 - Increase $75,000)

$10,000 of this is to offset an approximate 3%* increase in book prices over the past year. The remainder will be used to launch a long term project to rebuild core collections in our branch libraries neglected for over twenty years.

From 1937 until 1960, our book budgets were totally inadequate. Sixteen years ago, in our annual report to the Mayor for 1947, is the statement:

> "The Library Department during the past fiscal year, was not able to meet the demands of the public as far as supplying books was concerned. Ten years ago, (1937) the Library Department purchased more than twice the number of books it was able to purchase during this fiscal year owing to the rising cost of all publications".

This situation continued to deteriorate until 1960 due to a 100% increase in the cost of books and the addition of ten branches since 1937.

Budget for books:	1937	$88,000	(Seven branches
	1947	$92,271	were added be-
	1957	$160,000	tween 1947 and 1957)

It is not difficult to see that during this twenty year period, the library was not even able to keep up with current publishing, let alone replace worn and missing books nor develop in new subject areas such as electronics and space sciences. Therefore, it is essential that we begin now a long range program for replacement of essential books in branch libraries as well as the Main Library. The longer we wait the more expensive this becomes because of rising prices and the rapidity with which many valuable books go out of print. These must then be searched and purchased from Out-of-Print Dealers at much greater cost. Meanwhile, the citizens of San Francisco do not have the resources available to satisfy their needs for education and study necessary to compete in an increasingly specialized world. We are speaking of replacements of basic and essential books of lasting value which any worthwhile library must have on its shelves in sufficient numbers to satisfy community needs. It is imperative that the library fill the gaps left by twenty years of neglect.

Furthermore, our existing branch libraries should be built up to the standards adopted this year by the Library Commission. As a beginning, replacements in the 800 (Literature) class -- not including fiction -- will cost $40,000 (an average of 300 books per branch). The replacement of Picture Stories for Children which has also been put off for several years will cost approximately $23,000.00. The pressing demand by students for basic works in Literature and the heavy use and rapid wear of children's books makes it imperative that these replacement orders not be put off further. Each year we will have to rebuild and expand subject by subject.

* 1962 Bowker Annual Book Trade Statistics

Summary of Requests

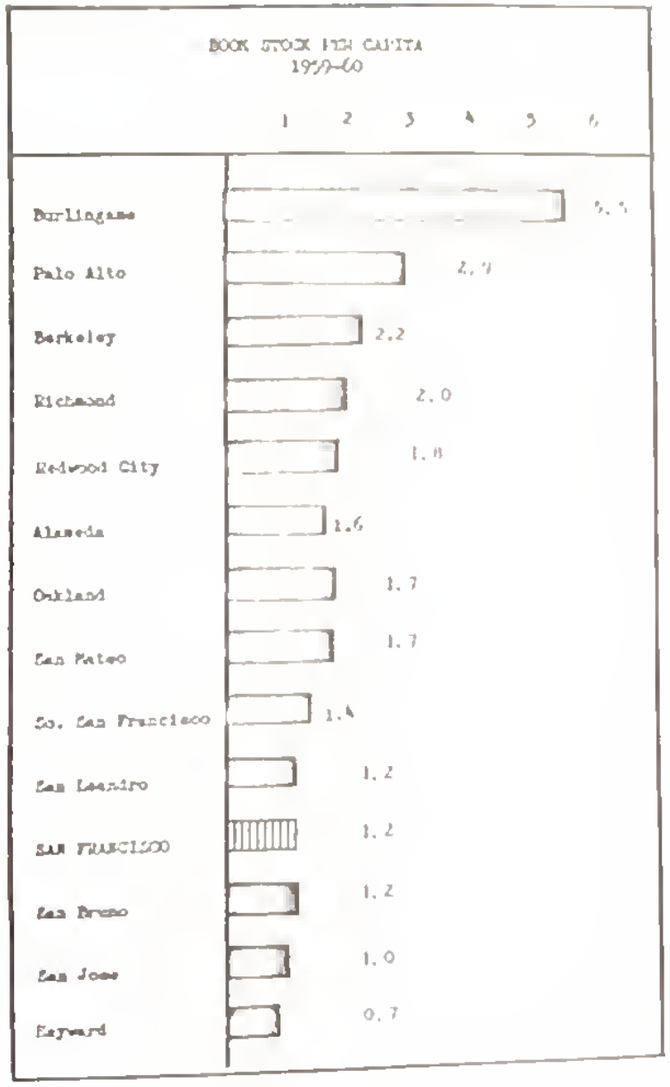
	1962-63	Request 1963-64	Increase
Books, films, records	$335,000	$410,000	$ 75,000
Special Bibliographical Purchases	- 0 -	19,000	19,000
Total	$335,000	$429,000	$ 94,000

See charts, Sheet No. ___ for comparative per capita book stock illustrations.

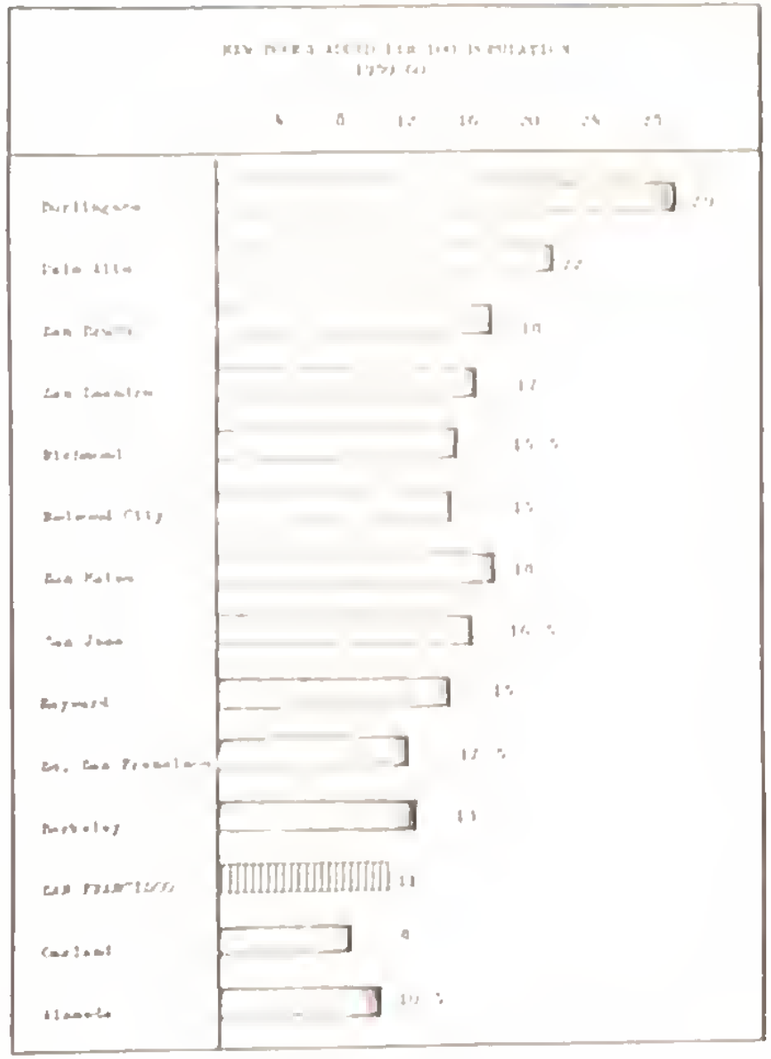
Special Bibliographical Sets ($19,000)

This fund is needed to purchase several bibliographical sets of a special nature. The publication of the Author-Title Catalog of the University of California, Berkeley, and the Author-Title-Subject Catalog of the University of California at Los Angeles with all their special subject branch collections and special collections has been announced for 1963. This is a tremendously important event in the history of bibliographic publication. This Catalog will be an index to nearly 4,500,000 volumes on all subjects and many special fields. Public Libraries naturally cannot afford to develop research collections in nearly as great a depth as our great universities can. Yet, the public does need to know that these vast resources are available in libraries near at hand and in Southern California. When patron's requests cannot be filled from the libraries own resources, it is important that the library be able to locate and know the materials or direct the patron to other libraries which have the books. These catalogs will also be an extremely valuable bibliographic tool for librarians in the process of book selection and evaluation of our own collections.

Because this is a very costly publishing venture only enough sets will be printed to provide for those libraries who place orders for it. It is essential that the library take advantage of this unique opportunity to increase its resources. It would show a great lack of responsibility if the largest public library between Los Angeles and Seattle were not to have this valuable tool. Portions of this fund will be expended for other less costly bibliographic tools.



Our book stock per capita is almost the lowest in the Bay Area.



We add fewer new books than nearly all other local libraries.

FIXED CHARGES

71 Compensation Insurance - $1000.00. This amount unchanged. The amount requested in the same as the 1962-63 fiscal year.

72 Fidelity Insurance - $71.00. This amount is the same. Unchanged, the amount recommended by the Purchasing Department. In the past, the Purchasing Department has been paying fidelity insurance for all employees other than the department head, but the Library Department in 1962-63 began paying for fidelity insurance premiums for all of our employees.

73 Automobile Insurance - $617.00. The request for automobile insurance is the same as the 1962-63 fiscal year.

74 Membership Dues - $1106.20. Administrative Code Sec. 16.6-17, 17.1, 17.2, 17.3.

Academy of California Church History	$10.00
American Association of Museums	10.00
American Association for State and Local History	3.00
American Catholic Historical Society	5.00
American Economic Association	6.00
American Historical Association	10.00
American Historical Assn'n-Pac. Coast Branch	4.00
American Irish Historical Society	10.00
American Library Association, Library Dues	250.00
American Library Association, Trustees Dues	66.00
American Management Association	60.00
American Marketing Assn'n-S.F. Chapter	10.00
American Marketing Assn'n-National Chapter	15.00
American Planning and Civic Association	10.00
American Rocket Society	15.00
American Society for Testing Material	75.00
Annual Dog Watch, Shipowners' Soc'y of Victoria	2.26
Arkansas Historical Association	4.00
Astronomical Society of the Pacific	6.50
Bibliographical Society of America	7.00
Book Club of California	15.00
Boston Museum of Fine Art	3.00
British Columbia Historical Association	2.00
Buffalo Historical Society	10.00
California Folklore Society	4.00
California Historical Society	15.00
California Library Assn'n-Library	35.00
California Library Assn'n-Trustees	55.00
California State Historical Association	
Champlain Society of Toronto, Canada	15.00
Filson Club	10.00
Fresno County Historical Society	3.00
Friends of the Bancroft Library	10.00
Hawaiian Historical Society	5.00
Historical Society of New Mexico	5.00
Historical Society of Southern California	$15.00
Idaho Historical Society	5.00
Illinois State Historical Society	4.00
Kentucky Historical Society	5.00
Kern County Historical Society	2.00
Marin County Historical Society	1.00
Mariposa Historical Society	5.00
Mariner's Museum	4.00
Maryland Historical Society	4.00
Michigan State Historical Society	5.00
Mississippi Valley Historical Society	5.00
Montana Historical Society	4.00
Museum of Modern Art	15.00
Nantucket Historical Society	2.00
National Association of Accountants	45.00
National Education Association	10.00
National Planning Association	7.50
National Safety Council	10.44
Nautical Research Guild	5.00
Nebraska State Historical Society	2.00
Nevada State Historical Society	5.00
Old Dartmouth Historical Society	3.00
Oregon Historical Society	7.50
Philadelphia Museum of Art	2.00
Polynesian Society	3.50
Public Library Executives' of Central California	20.00
Public Relations Society of America	60.00
Public Relations Society of America-SF Chapter	10.00
Puget Sound Maritime Historical Society	3.00
Sacramento Historical Society	3.00
San Mateo County Historical Society	2.50
Shasta Historical Society	2.00
Siskiyou County Historical Society	2.00
Society of Architectural Historians	10.00
Special Libraries Association-Institutional	15.00
State Historical Society of Colorado	4.00
State Historical Society of Iowa	3.00
State Historical Society of Missouri	1.00
State Historical Society of Wisconsin	5.00
Steamship Historical Society of America	2.00
Theatre Library Association	5.00
United States Catholic Historical Society	10.00
Utah State Historical Society	4.00
Yosemite Natural History Association	2.00
	$1106.20

75 Retirement Allowance - $ 110,900.00.

(See next page)

75 Retirement Allowance - $110,900.00.

Permanent Salaries	$1,417,551.00
Permanent Salaries - new	335,270.00
Permanent Salaries - Library Annex	15,244.00
Overtime	500.00
Extended Work Week	3,866.00
Wages - Permanent	14,025.00
Total Salaries and Wages	$1,786,406.00
Retirement Rate	6.21%
Total Retirement Allowance	$ 110,900.00

76 Social Security Employer's Tax - $38,250.00

Number of Employees in Social Security	255
Multiplied by Social Security Tax	$ 150.00
Total Social Security Tax	$38,250.00

77 Health Service - $13,859.00. This amount is recommended by Health Service System pursuant to Charter provision.

78 Branch Rentals - $19,380.00. The Branch rents is unchanged. The amount requested is the same as the 1962-63 fiscal year.

79 Services of other Departments.- $19,609.00. This amount, recommended by the Recreation and Park Department, is for service of gardeners to care for the ground of the Main Library and Branches.

STORYLAND

1. ADJUSTMENT OF SALARY INCREMENTS

2. WAGES - DIRECTORS
THESE FUNDS ARE REQUESTED TO PROVIDE ADDITIONAL PERSONNEL NEEDED IN STORYLAND WHEN THERE IS AN EXTRA HEAVY ATTENDANCE AND SUBSTITUTE DIRECTORS DURING HOLIDAYS, VACATION, ETC.

3. BUILDERS AND MISCELLANEOUS HARDWARE
DUE TO WEATHER CONDITIONS CONTINUAL REPLACEMENTS OF PADLOCKS, HINGES, DOOR LOCKS, ETC. ARE NECESSARY FOR PROTECTION OF THE PROPERTY. PRESENT FUNDS IN THIS ACCOUNT WILL DO VERY LITTLE FOR SAFEGUARDING THE PROPERTY OR KEEPING THE FACILITIES IN A SAFE CONDITION FOR USE BY THE PUBLIC.

4. ELECTRICAL SUPPLIES
IN ORDER TO PROTECT THE NUMEROUS SOUND SYSTEMS, MOTORS, ETC. IT IS NECESSARY TO KEEP HEAT LAMPS BURNING 24 HOURS A DAY. CONTINUOUS BURNING OF THESE LAMPS MAKES IT NECESSARY TO REPLACE THEM AT FREQUENT INTERVALS. IN ADDITION TO HEAT LAMP REPLACEMENTS, FUNDS ARE REQUIRED FOR FLOOD LAMPS, MOTORS, FUSES, ETC.

5. PAINT AND PAINTERS' SUPPLIES
THE REQUESTED FUNDS ARE FOR PURCHASE OF MATERIALS AND SUPPLIES NEEDED FOR WASHING AND TOUCH-UP PAINTING OF MURALS. THE MURALS HAVE BECOME DIRTY AND MARRED BECAUSE OF EXTREME WEATHER CONDITION AND ACCESSIBILITY OF MANY CHILDREN VISITING THE FACILITY.

6. HOUSEHOLD AND INSTITUTIONAL SUPPLIES
THE ADDITIONAL FUNDS REQUESTED ARE PRIMARILY FOR TOILET TISSUES AND PAPER TOWELS FOR THESE FACILITIES. PRESENT FUNDS DO NOT FURNISH ADEQUATE SUPPLIES FOR THESE ITEMS.

7. CLEANING, POLISHING AND JANITORIAL SUPPLIES
THE ADDITIONAL FUNDS WILL PROVIDE ADEQUATE CLEANING AND JANITORIAL SUPPLIES TO KEEP THE FACILITIES IN A CLEAN AND NEAT CONDITION.

EQUIPMENT

8. ONE PUBLIC ADDRESS SYSTEM COMPLETE WITH RECORD CHANGER, MICROPHONE STAND AND TWO SPEAKERS.
THIS EQUIPMENT IS NEEDED FOR THE DAILY OPERATION OF STORYLAND AS WELL AS THE MANY SPECIAL PROGRAMS GIVEN THROUGHOUT THE YEAR. THESE PROGRAMS ARE DESIGNED TO PROVIDE ENJOYMENT FOR ALL VISITORS AS WELL AS TO PROMOTE ATTENDANCE. WITHOUT THIS EQUIPMENT OPERATION OF STORYLAND IS GREATLY HANDICAPPED.

9. RETIREMENT ALLOWANCE

PERMANENT SALARIES	$26,143	
HOLIDAY PAY	1,055	
	$27,198 @ 6.236%	= $1,696

10. SOCIAL SECURITY - EMPLOYER'S TAX

EMPLOYER'S TAX	$23,106 @ 3.85%	= $ 838

Form 4250 D | 601 Department, Board, or Commission | CITY & COUNTY OF SAN FRANCISCO RECREATION AND PARK | BUDGET EXPLANATIONS | FISCAL YEAR 19[illegible] | [illegible]

EMPLOYMENTS RECEIVING PREMIUM PAY:

CLASS		EMPLOYEES	RATE	AMOUNT	TOTAL
General					
0-1661	JR. OPERATING ENGINEER	2	(P)56[illegible]/13	6750	11516
R-110	LIFE GUARD	1	(P)550[illegible]/13		6605
2714	JANITOR	3	(P)46[illegible]/13	5559	10677
2714K	JANITOR	1	(P)46[illegible]/13		5559
3204	SWIM POOL STEWARDESS	2	(P)38[illegible]/13	4680	9360
3214	SENIOR SWIM INSTRUCTOR	1	(P)68[illegible]/13		8211
3257	SR. PHOTOGRAPHY INSTRUCTOR	1	(P)71[illegible]/13		8619
3258	PHOTOGRAPHY DIRECTOR	1	(P)85[illegible]/13		10256
3284	RECREATION DIRECTOR	1	(P)59[illegible]/13		7230
		2	(P)57[illegible]/13	7149	14298
		5	(P)60[illegible]/13	7440	17210
		1	(P)55[illegible]/13		7177
		1	(P)55[illegible]/13		7157
		1	(P)55[illegible]/13		7157
		1	(P)56[illegible]/13		7274
		1	(P)55[illegible]/13		7268
		1	(P)56[illegible]/13		7034
		1	(P)55[illegible]/13		7278
7334	STATIONARY ENGINEER	6	(P)[illegible]/13	6007	48042
		1	(P)[illegible]/13		7484
		1	(P)[illegible]/13		7884
7335	SENIOR STATIONARY ENGINEER	1	(P)[illegible]/13		8419
7373	SR. STATIONARY ENGINEER, SEWAGE PLANT	3	(P)[illegible]/13	7053	27159
8208	PARK PATROLMAN	7	(P)[illegible]/13	6133	42931

EMPLOYMENTS RECEIVING PREMIUM PAY:

CLASS		EMPLOYMENTS	RATE		AMOUNT	TOTAL
General (cont'd)						
8208K	PARK PATROLMAN	3	481 (P)51106/12		6133	18399
8210K	HEAD PARK PATROLMAN	1	481 (P)51106/12			6133
Zoo Division						
01661	JR. OPERATING ENGINEER	1	530 (P)56313/12			6758
3320	ANIMAL KEEPER	1	469 (P)49831/1	493 52381/11		6260
Recreational Units						
3226	GOLF COURSE STARTER	10	481 (P)51106/12		6133	61330
		2	436 (P)46325/10	458 48663/2	5606	11212
		2	436 (P)46325/9	458 48663/3	5630	11260
		1	415 (P)44094/1	436 46325/11		5537
3226K	GOLF COURSE STARTER	1	474 (P)50363/12			6044
3232	ASSISTANT HARBORMASTER	3	458 (P)48663/12		5840	17520
		1	395 (P)41969/6	415 44094/6		5164
8208K	PARK PATROLMAN	1	481 (P)51106/12			6133

FORM A890

D | 603 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR 1964-65 | 603

Department, Board, or Commission: RECREATION AND PARK

GENERAL DIVISION

1. ADJUSTMENT OF SALARY INCREMENTS

2. ONE - 1444 CLERK-STENOGRAPHER FOR ASSIGNMENT AT THE RECREATIONAL ARTS BUILDING. OCCUPANT WILL PERFORM STENOGRAPHIC AND GENERAL CLERICAL WORK FOR PHOTOGRAPHY, MUSIC AND DRAMA SECTION; WILL ALSO ACT AS RECEPTIONIST AND ASSIST IN DISSEMINATION OF INFORMATION RELATIVE PROGRAMMING AND FUNCTION OF RECREATION ARTS CENTER.

3. THREE 3284 RECREATION DIRECTORS

ONE POSITION OF RECREATION DIRECTOR IS FOR ASSIGNMENT AT YERBA BUENA SENIOR CENTER. AS THIS CENTER IS ADJACENT TO A LOW INCOME HOUSING PROJECT, IT IS NECESSARY TO HAVE THIS BUILDING OPEN BOTH DURING THE DAY AND EVENING HOURS. AT PRESENT THERE IS ONLY ONE DIRECTOR ASSIGNED TO THIS UNIT WHICH DOES NOT PROVIDE ADEQUATE COVERAGE FOR PROPER AND EFFICIENT USE OF CENTER. THE ASSIGNMENT OF A SECOND DIRECTOR WILL PROVIDE THE BUILDING TO BE OPEN SEVEN DAYS A WEEK BOTH DURING THE DAY AND EVENING HOURS TO SERVE BEST THE NUMEROUS SENIORS RESIDING IN THE IMMEDIATE AREA.

ONE RECREATION DIRECTOR IS FOR ASSIGNMENT TO THE HILLTOP TERRACE BUILDING AND PLAY AREA. THIS FACILITY, SINCE ITS COMPLETION, HAS BEEN OPERATED ON A PART-TIME BASIS, USING DIRECTORS FROM THE PART-TIME PERSONNEL AS THIS IS AN EXTREMELY LARGE NUMBER OF YOUNGSTERS LIVING IN THIS AREA THIS PLAY AREA AND BUILDING SHOULD BE OPEN ON A FULL-TIME BASIS.

ONE RECREATION DIRECTOR IS FOR ASSIGNMENT TO ARTS AND CRAFTS PROGRAM WHICH IS IN THE PROCESS OF BEING ORGANIZED WITHIN THE CITY. THE OCCUPANT WILL ASSIST THE SUPERVISING DIRECTOR IN CARRYING OUT THE ESTABLISHED PROGRAM OF THE DEPARTMENT.

4. ONE - 3428 NURSERYMAN

THIS POSITION IS REQUIRED FOR ASSIGNMENT IN THE STRYBING ARBORETUM. THE STRYBING ARBORETUM SOCIETY HAS PRESENTED TO THE RECREATION AND PARK DEPARTMENT AS A GIFT A GREEN HOUSE MEASURING 80' X 25'. THIS FUNCTIONAL UNIT WHICH WAS ERECTED IN THE ARBORETUM IS TO BE USED FOR THE PROPAGATION OF NEW AND RARE PLANTS FROM TEMPERATE PARTS OF THE WORLD FOR DISPLAY PURPOSES. THE ADDITION OF THIS NEW AND ESSENTIAL FACILITY REQUIRES THE SERVICES OF A SKILLED NURSERYMAN.

5. THREE - 3410 ASSISTANT GARDENERS

ONE ASSISTANT GARDENER IS FOR ASSIGNMENT TO SUNSET DISTRICT PARK. THIS AREA, CONSISTING OF SIX ACRES, EQUIPPED WITH PARTIAL IRRIGATION AND HAVING TWO TENNIS COURTS AND LARGE SAND BOX, IS HEAVILY USED BY NEIGHBORHOOD CHILDREN. IT IS NOT ATTENDED EXCEPT FOR OCCASIONAL PART-TIME SERVICE WHICH CAN BE SPARED FROM OTHER UNITS.

ONE ASSISTANT GARDENER IS ADDED AT MIDTOWN TERRACE PLAYGROUND. [illegible] WILL PERFORM THE SERVICES OF AN ASSISTANT GARDENER IN MAINTAINING GROUNDS AND LAND SCAPE AT A, ARBORETUM AND HOSPITAL, [illegible] OF CHARGE OF MEN WORK [illegible] AVAILABLE [illegible] ACTION. THIS [illegible] AT THE [illegible] IS UNIT AND THE [illegible] THE MAIN [illegible] FOR CONSTRUCTION [illegible]

ONE ASSISTANT GARDENER IS IN LIEU OF A DUPLICATION OF GARDENER (SHOP TO LIST). THE [illegible] IN ACCORDANCE WITH CIVIL SERVICE [illegible] NOVEMBER 30, 1964, WHICH [illegible] POSITION 3410 ASSISTANT GARDENER IN LIEU OF ONE 3410 GARDENER.

6. ONE 3410 [illegible]

THE REQUESTED [illegible] AT GOLDEN GATE PARK. [illegible] OF SPECIFIED [illegible] AND APPROPRIATELY [illegible] THE PARK APPROACH TO AND [illegible] FUL AND CONTINUOUS [illegible]

NOW THAT WE HAVE [illegible] UNDER THE [illegible] PLANT AND MAINTAIN [illegible] DEMONSTRATE THE [illegible] MATERIAL FOR [illegible] AND MORE NATIVE [illegible] VATION. IT IS [illegible] BE ESTABLISHED SO THAT [illegible] AND WHICH COULD BE MAINTAINED [illegible] EFFICIENT MANNER.

7. OVERTIME - [illegible]

THIS REQUESTED [illegible] STADIUMS, [illegible] PARKS, [illegible] INCREASED [illegible] ACTIVITY, [illegible] INSPECTOR.

8. OVERTIME - [illegible]

ADDITIONAL [illegible] SIX GOLF COURSES, [illegible] HARBORS, LAKE MERCED [illegible] AND PARK PATROLS [illegible] REMAINING ON [illegible] PARK CAMPS, [illegible]

8. OVERTIME - RECREATIONAL UNITS (CONTINUED)
KEZAR STADIUM IS OPERATED ON SUNDAYS AND A FEW NIGHTS EACH YEAR WHILE THE PAVILION IS IN USE AT NIGHT AND NEARLY EVERY SATURDAY AND SUNDAY. THE SEVEN DAY OPERATION OF THE ABOVE UNITS REQUIRES OVERTIME FUND IN ADDITION TO THOSE PREVIOUSLY ALLOWED.

9. HOLIDAY PAY - GENERAL DIVISION
THE FUNDS REQUESTED ARE REQUIRED TO OPERATE AND MAINTAIN THE NUMEROUS RECREATION AND PARK FACILITIES WHICH ARE OPEN FOR PUBLIC USE SEVEN DAYS A WEEK. SWIMMING POOLS, BEACHES, CONSERVATORY, CONVENIENCE STATIONS AND WATER RECLAMATION PLANT ARE A FEW OF THE FACILITIES WHICH ARE OPEN OR OPERATED ON ALL HOLIDAYS. PARK PATROLMEN ARE REQUIRED FOR PROTECTION OF PROPERTIES THROUGHOUT THE YEAR, INCLUDING HOLIDAYS.

10. HOLIDAY PAY - ZOO DIVISION
THE ADDITIONAL FUNDS ARE REQUIRED TO STAFF THE ZOO ON HOLIDAYS. AS SOME OF THE LARGEST CROWDS VISIT THE ZOO ON HOLIDAYS IT IS NECESSARY TO MAINTAIN A FULL STAFF ON THESE DAYS AND TO PROVIDE REGULAR JANITORIAL AND CLEAN-UP CREWS. INCREASED SALARIES ACCOUNTS FOR A PORTION OF THE ADDITIONAL FUNDS REQUESTED.

11. TEMPORARY SALARIES - GENERAL DIVISION
REQUIREMENTS ARE BASED ON THE NEED FOR THE SERVICES OF VARIOUS CLASSIFICATIONS AS SET FORTH BELOW:

PARK PATROLMEN	2,295
NURSERYMEN	367
SWIMMING PERSONNEL	3,518
MANAGER, SECONDARY SCHOOL CAFETERIA & SCHOOL CAFETERIA HELPER	3,086
RECREATION DIRECTOR	60,405
SEAMSTRESS	1,023
JANITORS & JANITRESSES	13,952
OPERATING & STATIONARY ENGINEERS	5,139
STATIONARY ENGINEERS - SEWAGE TREAT. PLANT	1,347
OFFICE PERSONNEL	5,000
ASSISTANT GARDENERS	31,093
	127,226

THE MAJOR INCREASES FOR TEMPORARY SALARIES ARE FOR SERVICES TO MAINTAIN AND OPERATE DEPARTMENT FACILITIES DURING VACATION AND PERIODS OF SICK LEAVE OF REGULAR EMPLOYEES; FOR SPECIAL PROGRAMS THAT ARE OPERATED DURING THE SUMMER ONLY (DAY CAMPS); TO PROVIDE FULL TIME DIRECTORS AT PLAYGROUNDS AND CENTERS DURING VACATION PERIODS; AND A LIMITED AMOUNT FOR ADDITIONAL HELP WHICH IS NORMALLY REQUIRED DURING PEAK PERIODS.

12. TEMPORARY SALARIES - ZOO DIVISION
THE REQUESTED FUNDS FOR ASSISTANT GARDENERS FOR VACATION AND SICK LEAVE REPLACEMENTS AT THE ZOO.

13. TEMPORARY SALARIES - RECREATIONAL UNITS
TEMPORARY REPLACEMENTS ARE NEEDED DURING PERIODS OF VACATION AND SICK LEAVE FOR POSITIONS OF GOLF STARTERS, PARK PATROLMEN, JANITORS, JANITRESSES AND VENDORS. THE UNITS COVERED BY THESE POSITIONS ARE OPERATED SEVEN DAYS PER WEEK. (SIX GOLF COURSES, YACHT HARBOR, KEZAR PAVILION AND STADIUM).

14. OVERTIME AND TEMPORARY WAGES
THE REQUESTED FUNDS ARE TO COVER EMERGENCY OVERTIME, VACATION AND SICK LEAVE REPLACEMENTS, AS NEEDED, AND TEMPORARY PERSONNEL NEEDED FOR THE UNINTERRUPTED OPERATION OF THE DEPARTMENT. CARPENTERS, GENERAL LABORERS, CHAUFFEURS, PLUMBERS AND ELECTRICIANS ARE OF PRIME IMPORTANCE IN HANDLING EMERGENCIES. BACK-LOG OF WORK REQUIRES SERVICES OF TEMPORARY EMPLOYEES IN ORDER TO FORESTALL EXTENSIVE DAMAGE AND LOSING OF FACILITIES.

15. WAGES - DIRECTORS (AQUATICS)
WITH THE ALREADY HEAVY DEMAND FOR USE OF THE DEPARTMENT'S SWIMMING POOL SERVICES MUST BE CURTAILED WHEN FUNDS ARE NOT AVAILABLE FOR PART-TIME HELP. THE ADDITIONAL FUND REQUESTED WILL ELIMINATE THE NEED TO LIMIT USE OF THE POOLS.

16. WAGES - DIRECTORS (RECREATION)
LACK OF FUNDS FOR PART-TIME EMPLOYEES TO OPERATE THE NUMEROUS PLAYGROUNDS AND CENTERS MAKES IT NECESSARY TO CURTAIL PROGRAMS AND TO PARTIALLY STAFF MANY UNITS. THESE EMPLOYEES ARE USED AS SUBSTITUTE DIRECTORS AND FOR INCREASING THE REGULAR STAFF WHEN DEMAND WARRANTS. REGULAR DIRECTORS NOW WORK A FIVE-DAY WEEK AND THE UNITS MUST BE STAFFED WITH PART-TIME EMPLOYEES ON THE SIXTH AND SEVENTH DAYS AND HOLIDAYS. ADDITIONAL FUNDS ARE REQUIRED TO PROPERLY STAFF ALL UNITS THROUGHOUT THE YEAR.

17. OVERTIME AND TEMPORARY WAGES - GARDENERS
THE ADDITIONAL FUNDS REQUESTED ARE TO PROVIDE FOR EARLY MORNING WATERING AND WEEK-END AND HOLIDAY MAINTENANCE OF THE SIX GOLF COURSES PLUS TEMPORARY REPLACEMENT OF KEY EMPLOYEES WHILE ON LONG VACATIONS AND PERIODS OF SICK LEAVE AT THE GOLF COURSES AND IN GOLDEN GATE PARK. THE KEZAR STADIUM FIELD MUST BE PREPARED AND MADE READY FOR THE PRO FOOTBALL GAMES WHICH ARE PLAYED ON SUNDAYS.

D | 605 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission RECREATION AND PARK

BUDGET EXPLANATIONS

FISCAL YEAR [illegible]

		NUMBER EMPLOYMENT	NUMBER DAYS	PRIME RATE	HOLIDAY PAY	[illegible]		TOTAL
1-11	GRIDDLE COOK	1	257	17.90	7.50	240		4840
0-1	CHAUFFEUR:							
	4-6 YDS.	4	256	[illegible]	960	1040	[illegible]	
	6-8 YDS.	3	256	[illegible]	960	1040	[illegible]	
	8 YDS. AND OVER	6	256	18.05	960	1040	[illegible]	
	STREET SWEEPER	1	256	18.05	960	1040	9114	
	A-FRAME WINCH	1	256	18.05	960	1040	9114	
	HEAVY DUTY TRANSPORT	1	256	[illegible]	960	1040	8204	
	TRACTOR	1	256	[illegible]	960	1040	[illegible]	
	TRACTOR DIESEL	1	256	[illegible]	960	1040	[illegible]	
	TRACTOR LOADER	3	256	[illegible]	960	1040	[illegible]	
	SPECIAL EQUIPMENT	4	256	18.05	960	1040	[illegible]	
	POWER MOWER TRACTOR	7	256	18.05	960	1040	[illegible]	[illegible]
3434	TREE TOPPER	5	256	[illegible]		720		[illegible]
3436	FOREMAN TREE TOPPER	1	256	[illegible]		720		[illegible]
7201	SUPERVISOR OF STRUCTURAL MAINTENANCE	1						[illegible]
7202	ASS'T. SUPT. STRUCTURAL MAINTENANCE	1						[illegible]
7215	GENERAL LABOR FOREMAN	2	256	[illegible]				
				[illegible]		720		[illegible]
7242	PAINTER FOREMAN	1	258	[illegible]				
				[illegible]				
				[illegible]		[illegible]		[illegible]
7311	CEMENT FINISHER	1	256	[illegible]		[illegible]		[illegible]
7328	OPERATING ENGINEER UNIVERSAL	3	256	[illegible]		[illegible]		[illegible]
	(HOUSE ALLOWANCE -25)							
7344	CARPENTER	5	256	[illegible]		[illegible]		[illegible]
		1	256	[illegible]		[illegible]		[illegible]
7345	ELECTRICIAN	2	256	[illegible]		[illegible]		[illegible]
7346	PAINTER	7	258	[illegible]				
				[illegible]		[illegible]		[illegible]
7347	PLUMBER	4	256	[illegible]	144 •	[illegible]		[illegible]
7361	PLASTERER	1	256	[illegible]		[illegible]		[illegible]
7370	RIGGER	1	256	[illegible]		[illegible]		[illegible]
7376	SHEET METAL WORKER	1	256	[illegible]	144 •	[illegible]		[illegible]
7395	ORNAMENTAL IRON WORKER	1	256	[illegible]		[illegible]		[illegible]
7514	LABORER	23	256	[illegible]		[illegible]	[illegible]	
	CHIPPER & BRUSH SPREADER	1	256	[illegible]		[illegible]	[illegible]	
	JACKHAMMER	2	256	[illegible]		[illegible]	[illegible]	
	ASPHALT APPLIER	3	256	[illegible]		[illegible]	[illegible]	
	CONCRETE MIXER	2	256	[illegible]		[illegible]	[illegible]	
	PNEUMATIC TOOL	2	256	[illegible]		[illegible]	[illegible]	
	CHAIN SAW	1	256	[illegible]		[illegible]	[illegible]	[illegible]

(• 1.6% of 8972 for 4 PAID HOLIDAYS)

18. FEES AND OTHER COMPENSATION - PIANISTS

THE REQUESTED FUNDS ARE NEEDED TO CONTINUE THE PRESENT PROGRAM WHICH IS CARRIED ON THROUGHOUT THE CITY. FOLLOWING IS A DETAIL OF THE FUNDS REQUESTED:

(1)	FOR REGULAR MUSICAL ACTIVITIES CONDUCTED BY MUSIC SECTION AND FOR ACTIVITIES OF THE DRAMA AND DANCE SECTION.	
	4940 CALLS @ 4.00 PER CALL	$19,760
(2)	FOR SPECIAL AND SEASONAL SERVICES SUCH AS THE STERN GROVE FESTIVAL AND CHRISTMAS CAROL FESTIVAL, ETC.	
	484 CALLS @ 4.00 PER CALL	1,936
(3)	OTHER SERVICES:	
	PIANIST WORK SHOP	
	504 CALLS @ 4.00 PER CALL	2,016
	ADULT MUSIC CLASSES	
	160 CALLS @ 4.00 PER CALL	640
	SENIOR CITIZEN COMMUNITY SINGING	
	164 CALLS @ 4.00 PER CALL	656
	TOTAL REQUEST	25,008

CONTRACTUAL SERVICES - GENERAL DIVISION

19. TRAVEL EXPENSE:

ROUTINE TRAVEL

TRAVEL TO ATTEND VARIOUS CONFERENCES AND MEETINGS WHICH MAY BE CALLED DURING THE YEAR. EXAMPLES OF SUCH CONFERENCES AND MEETINGS ARE GOVERNOR'S CONFERENCE ON AGING, LEAGUE OF CALIFORNIA CITIES, MEETINGS ON YACHT HARBOR, ETC. WHICH REPRESENTATIVES ARE REQUESTED TO ATTEND. 250

AMERICAN INSTITUTE OF PARK EXECUTIVES

NUMBER OF PERSONS TO ATTEND: ONE
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: SEPTEMBER 24-28, 1963
PLACE OF MEETING: WASHINGTON D.C.
AMOUNT REQUESTED 535

19. ROUTINE TRAVEL (CONTINUED)

NATIONAL RECREATION ASSOCIATION
NUMBER OF PERSONS TO ATTEND: ONE
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: SEPTEMBER 29 TO OCTOBER 4, 1963.
PLACE OF MEETING: ST. LOUIS, MO.
AMOUNT REQUESTED 435

CALIFORNIA RECREATION ASSOCIATION

NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: FEBRUARY 20-22, 1964
PLACE OF MEETING: FRESNO, CALIF.
AMOUNT REQUESTED: 300

CALIFORNIA SOCIETY, AMERICAN INSTITUTE OF PARK EXECUTIVES (CALIF. ASSN. OF PARK & RECREATION ADMINISTRATION)

NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: FEBRUARY 20-22, 1964
PLACE OF MEETING: FRESNO, CALIF.
AMOUNT REQUESTED: 300

NATIONAL SHADE TREE CONFERENCE-WESTERN CHAPTER

NUMBER OF PERSONS TO ATTEND: ONE
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: 4 DAYS, MAY, 1964
PLACE OF MEETING: SEATTLE, WASH.
AMOUNT REQUESTED: 255

2,075

20. MAINTENANCE & REPAIR - AUTOMOTIVE EQUIPMENT (PCS)

THESE FUNDS ARE FOR TRANSFER TO THE PURCHASER'S SHOP FOR AUTOMOTIVE REPAIRS. THE ADDITIONAL FUNDS ARE TO COVER WAGE INCREASES AND TO PROVIDE FOR REPAIR AND MAINTENANCE OF ADDITIONAL EQUIPMENT PURCHASED DURING THE PAST SEVERAL YEARS. AS THESE FUNDS COVER THE COST FOR BOTH LABOR AND MATERIAL THE AMOUNT REQUIRED TO MAINTAIN THE DEPARTMENT'S EQUIPMENT HAS MATERIALLY INCREASED DURING THE PAST FEW YEARS.

21. LIGHT, HEAT AND POWER (LHP)

REQUIREMENTS ARE THOSE RECOMMENDED BY THE PUBLIC UTILITIES COMMISSION, BUREAU OF LIGHT, HEAT AND POWER, IN THEIR LETTER DATED DECEMBER 19, 1962.

22. TELEPHONE AND TELEGRAPH (PUR)

DEPARTMENT REQUIREMENTS HAVE BEEN ESTIMATED ON THE BASIS OF EXISTING SERVICE PLUS THE ADDITIONAL REQUIRED FOR INSTALLATIONS AND CHANGES NECESSARY FOR A MORE EFFICIENT OPERATION. THE ADDITIONAL FUNDS REQUESTED WILL PROVIDE THE FUNDS REQUIRED BY THE DEPARTMENT. ESTIMATES WERE FURNISHED BY THE CONTROLLER'S OFFICE.

23. TELEPHONE INSTALLATIONS (PUR)

REQUEST IS MADE FOR CHANGES IN PRESENT SERVICE OR ADDITIONAL SERVICE AS FOLLOWS:

BUSINESS OFFICE (RELOCATION & CHANGE IN SERVICE)	34.00
ARBORETUM (EXTENSION)	4.00
OPERATING ENGINEER (RELOCATION)	16.00
SHOP OFFICE (INCORPORATE EXISTING SERVICE)	8.00
SLUDGE PLANT (EXTENSION)	4.00
MC LAREN PARK NURSERY (TEMPORARY SERVICE)	14.00
MC LAREN LODGE (EXTENSION)	4.00
RECREATIONAL ARTS BLDG.(EXTENSION)	4.00
BUENA VISTA PARK (NEW)	14.00
PARKSIDE SQUARE (NEW)	14.00
MC COPPIN SQUARE (NEW)	14.00
HOLLY PARK (NEW)	14.00
UNION SQUARE (NEW)	14.00
NOE COURTS (NEW)	14.00
MISSION DOLORES PARK (NEW)	14.00
LAFAYETTE SQUARE (NEW)	14.00
LARSEN SQUARE	14.00
MOUNTAIN LAKE PARK	14.00
	228.00

24. POSTAGE

INCREASE IS REQUESTED TO COVER THE INCREASE IN POSTAGE RATES WHICH BECAME EFFECTIVE JANUARY 7, 1963.

25. [illegible]

[illegible]

26. [illegible]

[illegible]

27. CONSULTANT - PARK PLANNER

THE DIRECTOR OF THE PARK PLANNING DIVISION [illegible] SUBMITTED THE FOLLOWING [illegible] FOR THE 1963-64 FISCAL YEAR:

NO. OF PLANNERS		SALARY RATE	COST
1	DIRECTOR	[illegible]	[illegible]
13	[illegible]	[illegible]	[illegible]
26	[illegible]	[illegible]	[illegible]
	PROGRAM NOTE	[illegible]	[illegible]

SALARY RATES ARE ESTABLISHED BY MUNICIPAL UNION, LOCAL NO. 6, PAID $17,000 PER BIWEEKLY, WITH ONE DOLLAR EXTRA FOR ALL PLANNERS OVER 6 1/2 YEARS SERVICE. TRADE RATES REPRESENT AN INCREASE OF $1,000 PER PLANNER.

THE FUNDS REQUESTED WILL PROVIDE APPROXIMATELY 4% CONSULTANT SERVICES FOR THE YEAR.

28. OTHER CONTRACTUAL SERVICES

THE ADDITIONAL FUNDS ARE TO PROVIDE FOR REQUIRED INSPECTION OF AN INCREASED NUMBER OF BOILERS AND PRESSURE TANKS.

ZOO DIVISION

29. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT
THE ADDITIONAL FUNDS REQUESTED ARE FOR REPAIRING SOUND EQUIPMENT USED AT PLAYGROUNDS, CENTERS AND STERN GROVE. REPLACEMENT OF MOST OF THIS EQUIPMENT MAY BE ELIMINATED WITH THE FUNDS REQUESTED.

30. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
THESE FUNDS ARE FOR THE MAINTENANCE AND REPAIR OF MOTORS, PUMPS, VALVES, ETC., WHICH ARE SENT TO THE PURCHASER'S SHOPS. MANY ITEMS OF EQUIPMENT ARE IN OPERATION 24 HOURS A DAY AND NEED CONSTANT ATTENTION AND OVERHAUL. TO FORESTALL COSTLY REPLACEMENTS ADDITIONAL FUNDS ARE REQUESTED.

31. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE PUBLIC UTILITIES COMMISSION, BUREAU OF LIGHT, HEAT AND POWER, IN THEIR LETTER DATED DECEMBER 19, 1962.

COMMISSARY DIVISION

32. MAINTENANCE AND REPAIR OF EQUIPMENT
THE ADDITIONAL FUNDS REQUESTED TO PROVIDE FOR THE MAINTENANCE OF PUMPS, MOTORS, VENTILATING SYSTEM, ETC., AT THE CHILDREN'S PLAYGROUND IN GOLDEN GATE PARK DUE TO AGE OF THIS TYPE OF EQUIPMENT ARE REQUIRED TO KEEP THEM IN GOOD OPERATING CONDITION.

33. MAINTENANCE AND REPAIR OF EQUIPMENT (PCS)
THESE FUNDS ARE FOR TRANSFER TO THE PURCHASER'S SHOP FOR THE OVERHAUL AND MAJOR REPAIRS TO PUMPS, MOTORS, VALVES, ETC.

34. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE PUBLIC UTILITIES COMMISSION, BUREAU OF LIGHT, HEAT AND POWER IN THEIR LETTER DATED DECEMBER 19, 1962.

RECREATIONAL UNITS

35. TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN
THE REQUESTED FUND IS TO REIMBURSE EMPLOYEES WORKING AT THE SHARP PARK GOLF COURSE WHO ARE ENTITLED TO TRANSPORTATION COST. THE ADDITIONAL FUNDS ARE FOR EMPLOYEES WHO WERE FORMERLY AUTHORIZED TO LIVE OUT OF THE CITY AND SINCE MOVED BACK TO SAN FRANCISCO. ALL EMPLOYEES RESIDING IN SAN FRANCISCO AND WORKING AT SHARP PARK RECEIVE 60¢ PER WORKING DAY FOR TRANSPORTATION TO AND FROM PLACE OF WORK.

36. ELEVATORS INSPECTION SERVICE
THE ADDITIONAL FUND REQUESTED IS TO OFFSET INCREASED COST FOR INSPECTION IN THE ELEVATORS AT COIT TOWER AND KEZAR STADIUM.

37. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
THE INCREASE IN FUNDS REQUESTED IS TO OFFSET THE INCREASED COST OF REPAIR WORK IN THE PURCHASER'S SHOP.

38. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE PUBLIC UTILITIES COMMISSION, BUREAU OF LIGHT, HEAT AND POWER, IN THEIR LETTER DATED DECEMBER 19, 1962.

39. POSTAGE
INCREASE REQUIRED TO COVER THE INCREASE IN POSTAGE RATE WHICH BECAME EFFECTIVE JANUARY 7, 1963.

LAKE MERCED SPORT FISHING

40. PATROL SERVICE
THE ADDITIONAL FUNDS REQUESTED FOR PATROL SERVICE ARE TO PHOVIDE REPLACEMENT OF PATROL WARDEN FOR ANNUAL VACATION OF TWO WEEKS. PRESENT CONTRACT FOR THIS SERVICE DOES NOT PHOVIDE FOR AN ANNUAL VACATION AND REQUIRES PRESENT PATROL WARDEN TO BE ON DUTY EVERY WEEK DURING THE YEAR. IN ORDER TO PROVIDE FOR A TWO-WEEK VACATION RELIEF THE ADDITIONAL FUNDS ARE REQUESTED.

ALLOWANCE FOR EMPLOYEES' CARS

41. GENERAL DIVISION
IT IS ESTIMATED APPROXIMATELY $12,800 IS REQUIRED EACH YEAR TO REIMBURSE EMPLOYEES FOR THE USE OF THEIR CARS. PRESENT CONDITION MAKES IT NECESSARY FOR THESE EMPLOYEES TO RECEIVE ONLY PRO RATA SHARE OF WHAT THEY SHOULD BE REIMBURSED. UNDER PRESENT RATES WHICH HAVE BEEN ESTABLISHED THE ADDITIONAL FUNDS REQUESTED WILL PHOVIDE FOR TOTAL REIMBURSEMENT.

42. RECREATIONAL UNITS
THE FUNDS REQUESTED FOR THE FISCAL YEAR WILL PROVIDE THE SUPERVISOR OF GOLF COURSES TO BE REIMBURSED FOR THE USE OF HIS CAR. CURRENT APPROPRIATION OF $425 FOR THE YEAR COVERS APPROXIMATELY NINE MONTHS.

PAYMENTS TO THE EMPLOYEE NOW ARE MADE ON A PRO RATE BASIS WITH A MAXIMUM AMOUNT PER MONTH.

43. MAINTENANCE AND REPAIR - BUILDINGS

WORK ORDER - DEPT. OF PUBLIC WORKS
REPAIR OF BUILDINGS

THIS ACCOUNT IS MAINLY USED FOR THE REPLACEMENT OF BROKEN GLASS AND DEFECTIVE LOCKS AND NECESSARY MOTOR REPAIRS. $25,000

THE RECREATION AND PARK DEPARTMENT HAS OVER 500 BUILDINGS TO MAINTAIN. THERE IS A TREMENDOUS AMOUNT OF GLASS BREAKAGE IN THESE BUILDINGS. AN EFFORT IS MADE TO REPLACE THE GLASS AS SOON AS POSSIBLE AS UNREPLACED GLASS SEEM TO INDUCE FURTHER BREAKAGE BY VANDALS.

IN THE PAST MONEY WAS ALLOTTED IN THIS ACCOUNT WHICH ALLOWED US TO REPAIR ABOUT 1/3 OF THE GLASS BREAKAGE. THE OTHER 2/3 OF THE GLASS BREAKAGE HAS TO BE LEFT UNDONE OR TEMPORARILY REPAIRED WITH PLYWOOD. THIS LEAVES THE BUILDINGS IN AN UNSIGHTLY CONDITION AND ALLOWS VANDALS TO BREAK INTO THE BUILDINGS EASIER AND CAUSE FURTHER DAMAGE.

WEAR AND TEAR ON THE 500-OLD BUILDINGS IN CO[illegible]

44. INTER-DEPARTMENTAL WORK ORDER - [illegible]

THE CONSTANT USE OF THE DOORS BY THE CHILDREN AND GROWNUPS CAUSES THE LOCKS AND HINGES OF THE BUILDINGS TO BREAK DOWN OFTEN, AND PROMPT REPAIRS MUST BE MADE TO PROTECT THE BUILDINGS FROM VANDALISM AND THEFT. THE MONEY ALLOTTED TO US FOR LOCK REPAIR IN THE PAST HAS BEEN INADEQUATE TO DO ALL THE LOCK WORK THOROUGHLY.

IN THE MATTER OF ELECTRIC MOTORS, PREVIOUSLY [illegible] AND THE REBUILDING OF SWITCHES FOR [illegible] LIGHT SYSTEMS; THESE REPAIRS MUST BE MADE [illegible] SUFFICIENT MONIES MUST BE ON HAND TO MAKE [illegible] HOWEVER, THERE HAVE BEEN MANY JOBS IN THE PAST [illegible] TO BE LEFT UNDONE FOR LONG PERIODS OF TIME BECAUSE OF LACK OF FUNDS.

IF SUFFICIENT FUNDS WERE ALLOTTED FOR THIS ACCOUNT [illegible] ELECTRICAL REPAIRS COULD BE MADE AND PREVENTIVE [illegible] TO THE ELECTRICAL SYSTEMS. THIS WILL ALSO [illegible] SCHEDULED EVENTS ON THE MANY PLAY FIELDS WILL [illegible] RUPTED.

AS THERE ARE OVER 500 BUILDINGS AND INSTALLATIONS [illegible] PRORATION OF THE $25,000 ALLOWANCE IS TOO SMALL [illegible] ING. THIS MONEY WOULD ASSURE THE DEPARTMENT [illegible] MAINTENANCE AND REPAIRS OF THE BUILDINGS COULD BE DONE MORE PROMPTLY AND THOROUGHLY AND COULD BETTER WARRANT AND OFFER BETTER SERVICE FOR THE GENERAL PUBLIC.

45. [illegible] $2,400

[illegible]

46. [illegible] $1,500

[illegible]

47. [illegible] 2,000

[illegible]

48. [illegible] 1,500

[illegible]

49. [illegible] 10,000

[illegible]

50. [illegible] 2,000

[illegible]

51. [illegible] 4,000

[illegible]

52. POTRERO HILL RECREATION CENTER
REPAIR AND PAINT — $19,900

REPAIR AND PAINT INTERIOR AND EXTERIOR OF BUILDING AND SCREEN EAST END GYMNASIUM WINDOWS

53. OCEAN VIEW RECREATION CENTER
PAINTING AND MISCELLANEOUS REPAIRS — 18,600

PAINT EXTERIOR TRIM AND INTERIOR SURFACE OF BUILDING. FURNISH NEW FOLDING DOOR IN ACTIVITIES AREA. MODIFY KITCHEN AND STORAGE AREA. HAND PLASTER INTERIOR SURFACES OF ASSEMBLY ROOM AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED.

54. ST. MARY'S RECREATION CENTER
PAINTING AND MISCELLANEOUS REPAIRS — 19,400

PAINT EXTERIOR TRIM AND INTERIOR SURFACES OF BUILDING. FURNISH NEW FOLDING DOOR IN ACTIVITIES AREA. MODIFY KITCHEN AND STORAGE AREA. HARD PLASTER INTERIOR SURFACES OF ASSEMBLY ROOM AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED.

5 55. SUNSET RECREATION CENTER
PAINTING AND MISCELLANEOUS REPAIRS — 17,100

PAINT EXTERIOR TRIM AND INTERIOR SURFACES. FURNISH NEW FOLDING DOORS IN ACTIVITIES AREA. MODIFY KITCHEN AND STORAGE AREA AND HARD PLASTER INTERIOR SURFACES OF ASSEMBLY AREA AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED.

56. HAMILTON POOL AND RECREATION CENTER
PAINTING AND MISCELLANEOUS REPAIRS — 29,000

PAINTING EXTERIOR TRIM AND INTERIOR SURFACES. FURNISH NEW FOLDING DOOR IN ACTIVITIES AREA. HARD PLASTER ASSEMBLY AREA. REHABILITATE POOL LOCKERS AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED.

57. MC LAREN POOL - PAINTING AND MISCELLANEOUS REPAIRS — 11,100

PAINTING EXTERIOR TRIM AND INTERIOR SURFACES AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED, INCLUDING REPAIR OF POOL LOCKERS.

58. UPPER NOE RECREATION CENTER
PAINTING AND MISCELLANEOUS REPAIRS — 7,500

REPAIR AND PAINT EXTERIOR TRIM AND INTERIOR LOBBY

59. AQUATIC PARK - MARITIME MUSEUM
PAINTING AND MISCELLANEOUS REPAIRS — 44,400

PAINT INTERIOR OF MUSEUM AND ALL PUBLIC AND SERVICE AREAS EXCLUDING MURAL AREAS. ALSO PAINT AND REPAIR DAMAGED PLASTER, TILE, ETC. REPAIR AND REPLACE SECOND LEVEL GLASS BLOCK SKYLIGHT AND PROVIDE ADEQUATE LIGHTING.

60. BERNAL PLAYGROUND - PAINTING AND MISCELLANEOUS REPAIRS — $5,400

REPAIRS AND PAINTING OF INTERIOR OF BUILDING AND CEILING, THIS IS NEEDED TO MAINTAIN THE APPEARANCE OF THIS UNIT. CEILING IS IN NEED OF CONSIDERABLE REPAIR.

61. HUNTERS POINT RECREATION CENTER - PAINT AND MISCELLANEOUS REPAIRS — 22,100

PAINT EXTERIOR AND INTERIOR SURFACES AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED.

62. JOSEPH LEE RECREATION CENTER - PAINT AND MISCELLANEOUS REPAIRS — 21,600

REPAIR ROOF AND REPAIR AND PAINT INTERIOR OF BUILDING.

63. GLEN PARK RECREATION CENTER - PAINTING AND MISCELLANEOUS REPAIRS — 23,500

PAINT EXTERIOR AND INTERIOR SURFACES. FURNISH NEW FOLDING DOOR IN ASSEMBLY AREA. REPAIR ROOF AS REQUIRED AND PERFORM MISCELLANEOUS REPAIR WORK AS REQUIRED.

64. PORTOLA RECREATION CENTER - GUTTER REPAIRS — 5,800

THE EXISTING GUTTERS ARE HANGING IN FESTOONS ALL AROUND THE BUILDING AND MUST BE REPAIRED. THE GUTTERS HAVE BEEN A TARGET FOR BASEBALLS, ETC. AND GUTTERS HAVE BROKEN LOOSE FROM HANGERS.

65. CALIFORNIA ACADEMY OF SCIENCES - STEINHART AQUARIUM
REPAIR CORRIDOR FLOORS — 7,000

REPLACE BROKEN TILE AND RE-GROUT FLOORS

MAINTENANCE AND REPAIR-STRUCTURES
GENERAL DIVISION

66. MC LAREN PARK - ROAD MAINTENANCE AND REPAIR — 10,000

REPAIR AND MAINTAIN ROADS AS NEEDED

67. FUNSTON PLAYGROUND - PAINTING OF LIGHT STANDARDS — 5,000

PAINT LIGHT STANDARDS. CHIP AND PAINT 33 LIGHT STANDARDS ON TENNIS, VOLLEYBALL, BASKETBALL COURTS, ETC. THESE POLES ARE SHOWING RUST AND A PAINT JOB AT THIS TIME WILL PROTECT THEM FROM DETERIORATING.

68 AQUATIC PARK MUNICIPAL PIER - REPAIR SPALLED CONCRETE — 5,000

MAKE REPAIRS TO CONCRETE AS REQUIRED.

69. SUTRO HEIGHTS PARK - GUNNITE ROCK CLIFF SURFACE — 28,000

PROVIDE GUNNITE SURFACING OF THE UNPROTECTED ROCK CLIFF SITUATED ON THE WEST SIDE FACING THE OCEAN.

D | 611 | CITY & COUNTY OF SAN FRANCISCO
Department, Board, or Commission: RECREATION AND PARK

BUDGET EXPLANATIONS

FISCAL YEAR 19[illegible]

70. GOLDEN GATE PARK - 7TH AVENUE ENTRANCE - HISTORICAL STATION
PAINT AND MISCELLANEOUS REPAIRS — $ 2,700

REPAIR AND PAINT STRUCTURE. REPAIR SLATE ROOF AND REPLACE 2 BRICK PANELS AND PERFORM ADDITIONAL RESTORATION WORK AS REQUIRED.

71. FLEISHHACKER PLAYFIELD MOTHERS' BUILDING - MURAL RESTORATION — 250

RESTORE MURALS AND MAKE REPAIRS AS REQUIRED.

ZOO DIVISION

72. REPAIR ALARM SYSTEM — 12,000
MAKE REPAIRS AND MODIFY EXISTING ZOO ALARM SYSTEM

73. COMMISSARY DIVISION - CHILDREN'S QUARTERS
REPAIR DOMESTIC HOT WATER SYSTEM — 7,200

RECREATIONAL UNITS

74. INTERDEPARTMENTAL WORK ORDER FOR CANDLESTICK PARK REPAIRS — 40,000

THESE FUNDS ARE TO PROVIDE FOR MISCELLANEOUS REPAIRS TO CANDLESTICK PARK AS MAY BE REQUIRED.

75. SHARP PARK GOLF COURSE - LAGOON DREDGING — [illegible],000

DREDGING LAGOON CHANNEL TO MORI'S POINT. TIDES HAVE BLOCKED THE CHANNEL INHIBITING THE FLOW OF WATER TO PUMP DURING STORM PERIODS, RESULTING IN THE FLOODING OF THE GOLF COURSE FAIRWAYS.

76. COIT TOWER - RESURFACING OBSERVATION DECK, INTERIOR PAINTING, ETC. — 15,900

RESURFACING TOP OF OBSERVATION DECK. REHABILITATE FLOOD LIGHTING SYSTEM, PAINTING INTERIOR OF PUBLIC CEILING AND PUBLIC REST ROOMS INCLUDING LIVING QUARTERS.

77. KEZAR PAVILION - PAINTING AND MISCELLANEOUS [illegible] — [illegible],000

REPAIR AND PAINT INTERIOR AND EXTERIOR OF BUILDING. REPAIR ROOF AND REPLACE DOORS AND PERFORM OTHER [illegible] AS MAY BE REQUIRED.

78. CANDLESTICK PARK WATERPROOF CONSTRUCTION [illegible] IN ROOF BAFFLE — [illegible],000

PROVIDE WATERPROOFING MATERIAL IN CONSTRUCTION JOINTS IN ROOF BAFFLE.

79. [illegible] — $ 150,000

[illegible] CLUB, ATHLETIC FIELD [illegible] LEVEL, ETC. [illegible] ELIMINATE WATER [illegible].

80. [illegible] — 250

[illegible] AS NEEDED DURING THE YEAR.

[illegible]

81. [illegible]

[illegible] RACE IN DIRECTION OF [illegible] ELECTRIC POWER, FENCING, [illegible], RESTORATION OF TURF, ETC.

82. [illegible]

[illegible] IN MAKING [illegible] ROAD, [illegible] AND [illegible].

83. [illegible]

[illegible] DEVICES FOR FIRE [illegible], [illegible] AND DIVERSION [illegible] AND WATER LINES [illegible].

84. [illegible]

[illegible] AND FROM SEWAGE [illegible] AND TO [illegible] AND REPAIR [illegible] AND MAINTAIN THE [illegible].

85. [illegible]

[illegible] AND MAINTAIN AND REPAIR THE [illegible] AS NEEDED.

86. [illegible]

[illegible] INCREASED PRICES AND TO [illegible].

87. [illegible]

[illegible] REPAIR WITH [illegible] LINE AND [illegible], WATER MAINS AND REQUIRED [illegible].

88. ELECTRICAL SUPPLIES
FOLLOWING IS A LIST OF DEPARTMENT'S REQUIREMENTS FOR ELECTRICAL SUPPLIES REQUIRED FOR MAINTENANCE OF THE NUMEROUS ELECTRICAL SYSTEMS WITHIN THE CITY:

1. MISCELLANEOUS SUPPLIES AND PARTS FOR EMERGENCY REPLACEMENTS	$3,600
2. FLOURESCENT LAMPS, BALLASTS, STARTERS, ETC.	3,200
3. CONDUIT, FUSES, WIRE, SWITCHES, THERMOSTATS, ETC.	3,200
4. REPLACEMENT FLOODLAMPS. THESE LAMPS ARE VERY EXPENSIVE ($5.50 EACH) BUT LAST THREE TIMES AS LONG AS THE LESS EXPENSIVE VARIETY.	2,750
5. MISCELLANEOUS LAMP REPLACEMENTS FOR GYMNASIUMS, AUDITORIUMS, BUILDINGS, ETC.	2,800
6. SPECIAL LAMPS FOR SWIMMING POOLS.	1,700
7. HEAT LAMPS FOR PROTECTION OF MOTORS, PUMPS, ETC.	998
	$18,248

89. PAINT AND PAINTERS' SUPPLIES
THESE FUNDS ARE REQUESTED TO SUPPLY PAINTERS WITH ADEQUATE MATERIALS TO KEEP PROPERTIES FROM DETERIORATING AND MAINTAIN FACILITIES IN AN ATTRACTIVE AND PRESENTABLE CONDITION. FOLLOWING ARE ESTIMATED REQUIREMENTS:

PAINT TO SUPPLY SEVEN BRUSH PAINTERS WITH AN AVERAGE OF ONE GALLON PER DAY.	$ 7,490
PAINT TO SUPPLY SPRAY PAINTER WITH 4 GALLONS PER DAY.	4,408
MISCELLANEOUS-PUTTY, BRUSHES, SASH TOOLS, RED AND WHITE LEAD, LINSEED OIL, ETC.	2,292
	$14,190

90. FUELS AND LUBRICANTS (PUR)
THE ADDITIONAL FUNDS ARE REQUIRED TO SUPPLY FUEL AND LUBRICANTS FOR NEW MOWERS, TRUCKS, ETC. RECEIVED DURING THE PAST YEAR.

91. LITTER CANS
THE ADDITIONAL FUNDS ARE FOR REPLACEMENT OF LITTER CANS STOLEN OR DESTROYED DURING THE PAST SEVERAL YEARS. VANDALISM ACCOUNTS FOR THE LOSS OF MORE THAN 100 CANS PER YEAR WITH APPROXIMATELY THE SAME NUMBER BEING STOLEN. THE TOTAL REQUEST WILL FURNISH ABOUT 700 CANS.

92. DRY GOODS, NOTIONS AND FABRICS (PUR)
THE ADDITIONAL FUNDS ARE FOR REPLACEMENT OF TOWELS, FOR THE SWIMMING POOLS, WEAR AND TEAR FROM HEAVY USE, AND CONTINUAL WASHING MAKE CONTINUAL REPLACEMENT NECESSARY.

93. WEARING APPAREL (PUR)
THESE FUNDS ARE FOR PURCHASE OF GLOVES, BOOTS, ETC. FOR PROTECTION OF EMPLOYEES WHO ARE ASSIGNED TO DUTIES WHICH MAY CAUSE PHYSICAL DAMAGE.

94. DRUGS AND CHEMICALS
THESE FUNDS ARE FOR PURCHASE OF CHEMICALS USED FOR WEED CONTROL IN THE VARIOUS LAKES IN GOLDEN GATE PARK, LAKE MERCED AND PINE LAKE. A LARGE QUANTITY OF CHEMICALS IS REQUIRED FOR PURIFICATION OF WATER IN THE SWIMMING POOLS. THE CONTINUAL HEAVY USE OF THE POOLS REQUIRES ADDITIONAL CHEMICALS FOR WATER PURIFICATION.

95. HORTICULTURAL SUPPLIES
MAJOR LANDSCAPED AREAS, BALL FIELDS, ETC. REQUIRE A CONTINUOUS SUPPLY OF HORTICULTURAL SUPPLIES TO KEEP THESE AREAS IN GOOD CONDITION AND PREVENT LOSS. LACK OF ADEQUATE FUNDS HAVE HANDICAPPED EFFORTS TO CONTROL THE NOXIOUS WEED CONDITION IN THE VARIOUS PARKS AND SQUARES. THE DEVELOPMENT OF NEW AREAS IN THE ARBORETUM MAKES NECESSARY THE ADDITIONAL SUPPLIES FOR ITS CONTINUAL MAINTENANCE.

96. SOIL AND FERTILIZER
THE ADDITIONAL FUNDS REQUESTED ARE TO PROVIDE SUPPLIES FOR MAINTENANCE OF NEWLY DEVELOPED AREAS. IN ACCORDANCE WITH THE STRYBING BEQUEST, NEW AREAS HAVE BEEN DEVELOPED WITHIN THE ARBORETUM WHICH REQUIRES FREQUENT FERTILIZATION. IN ADDITION TO THE ARBORETUM, A GREATER SUPPLY IS NEEDED FOR MAINTENANCE OF GOLDEN GATE PARK AND THE VARIOUS PARKS AND SQUARES.

97. FORAGE AND OTHER FEED FOR ANIMALS
THE REQUESTED FUNDS ARE FOR PURCHASE OF FORAGE, ETC. FOR THE ANIMALS IN GOLDEN GATE PARK, JUNIOR MUSEUM AND THE PALACE OF FINE ARTS. REQUIREMENTS EXCEED THAT WHICH CAN BE PURCHASED BY PREVIOUS APPROPRIATIONS MAKING IT NECESSARY TO SUPPLEMENT THE SUPPLY FROM ZOO ALLOCATIONS. THIS CREATES A COSTLY AND INEFFICIENT SITUATION BY REQUIRING PERSONNEL AND TRANSPORTATION TO ACQUIRE A SUPPLY FROM THE ZOO. THIS ALSO DEPLETES THE ZOO'S SUPPLY.

98. TOURNAMENT SUPPLIES
THE INCREASE IN THE NUMBER OF [illegible] MAKES NECESSARY THE NEED FOR ADDITIONAL SUPPLIES FOR THIS PURPOSE. THE NUMBER OF PARTICIPANTS HAS ALMOST DOUBLED DURING THE PAST YEAR AND IS STILL ON THE INCREASE.

99. SWIM SUITS (REPLACEMENTS)
THE INCREASE IS NECESSARY TO REPLACE SUITS WHICH HAVE BEEN WORN TO A POINT THAT REPAIRS CAN NO LONGER BE MADE. THE HEAVY USE OF THE SWIMMING POOLS AND CONSTANT LAUNDERING OF SUITS HAS INCREASED THE NUMBER OF SUITS REQUIRING REPLACEMENT.

ZOO DIVISION

100. AGGREGATES AND OTHER BUILDING MATERIALS
THE REQUESTED FUNDS ARE NEEDED FOR THE [illegible] OF MATERIALS REQUIRED FOR MAINTENANCE OF ASPHALT PATHS, CATCH BASINS, SEWER LINES, WINDOWS, ETC. IN ADDITION TO THE [illegible] THE ZOO PROPERTIES ADDITIONAL MATERIALS OF THIS NATURE.

101. LUMBER AND MILLWORK
LUMBER IS NEEDED FOR REMAINING AND MAINTAINING [illegible] DENS, CAGES, SIGNS, ETC. ADEQUATE [illegible] CANNOT BE MAINTAINED WITHOUT THE NECESSARY MATERIALS.

102. PIPE AND PLUMBING SUPPLIES
SEWER AND IRRIGATION LINES MUST BE [illegible] BUT EFFORTS HAVE BEEN HANDICAPPED BY [illegible] RIALS AND SUPPLIES, REPLACEMENT OF [illegible] ETC. DESTROYED BY VANDALS CANNOT BE ACCOMPLISHED [illegible] SUFFICIENT FUNDS.

103. ELECTRICAL SUPPLIES
THE ADDITIONAL FUNDS ARE FOR REPLACEMENT [illegible] LIGHT GLOBES, HEAT LAMPS, [illegible], ETC. [illegible] TUBES, HEATING AND VENTILATING CONTROLS AND [illegible] ESSENTIAL FOR PROPER CARE OF THE ANIMALS.

104. PAINT AND PAINTERS' SUPPLIES
THERE ARE HUNDREDS OF [illegible], BUILDINGS, CAGES AND [illegible] THAT MUST BE PAINTED ANNUALLY TO KEEP THEM IN A PRESENTABLE CONDITION AND TO PROLONG [illegible].

105. FORAGE AND FOOD FOR ANIMALS
ALTHOUGH ONLY [illegible] INCREASE IN PRICES AND TO PROVIDE FOR FEEDING ADDITIONAL [illegible] THE ZOO.

106. [illegible]
ATTITUDE [illegible]
FOR PARK, [illegible]
[illegible]
[illegible]
ATTENDANCE [illegible]

107. [illegible]
[illegible]
REPAIRS [illegible]
AROUND THE [illegible].

108. [illegible]
[illegible]

109. [illegible]
THE [illegible]
[illegible]
[illegible]

110. [illegible]
AT ADDITIONAL [illegible]
[illegible]
[illegible]
[illegible]

111. [illegible]
[illegible]
[illegible]
[illegible]

112. [illegible]
[illegible]

113. [illegible]
IN ORDER TO [illegible] OF [illegible] THOSE HAVE [illegible] THE [illegible] OF [illegible] AND MAINTAINING [illegible] OF THIS ZOO. [illegible] INCREASE BECAUSE OF THIS DIFFICULTY.

114. MISCELLANEOUS HARDWARE

THE REQUESTED FUNDS ARE TO PURCHASE REPLACEMENT SPRINKLERS AND HOSE FOR USE ON THE GOLF COURSES. HOSE ALONE COST $34 PER SECTION WITH SPRINKLERS PRICED AT $9. AT THESE PRICES EACH GOLF COURSE WOULD RECEIVE APPROXIMATELY TEN SECTIONS OF HOSE AND TEN SPRINKLERS FOR THE ADDITIONAL FUNDS REQUESTED. THIS IS NOT SUFFICIENT TO COVER ALL DETERIORATED AND WORN OUT HOSE SECTION OR BROKEN SPRINKLERS.

115. PIPE AND PLUMBING SUPPLIES

THE SIX GOLF COURSES HAVE MANY MILES OF IRRIGATION LINES THAT MUST BE MAINTAINED IN ADDITION TO THE MANY TOILET FACILITIES. SUPPLIES AND REPLACEMENT PARTS ARE ESSENTIAL IN KEEPING THESE FACILITIES IN OPERATION. THE ADDITIONAL FUNDS ARE FOR PURCHASE OF PIPE, COUPLINGS, ETC. AND TO REPLACE BROKEN FIXTURES.

116. ELECTRICAL SUPPLIES

THE ADDITIONAL FUNDS ARE FOR PURCHASE OF REPLACEMENT OF LIGHT GLOBES AND PARTS FOR ELECTRICAL SYSTEMS AT THE SIX GOLF COURSES, YACHT HARBOR AND COIT TOWER.

117. PAINT AND PAINTERS' SUPPLIES

THESE FUNDS ARE NECESSARY TO PROVIDE THE SUPPLIES TO KEEP FACILITIES TO A PRESENTABLE CONDITION AND PREVENT DETERIORATION. PROTECTION NOW CAN FORESTALL MAJOR REPAIRS OR REPLACEMENT IN THE FUTURE.

118. HOUSEHOLD AND INSTITUTIONAL SUPPLIES

THE ADDITIONAL FUNDS ARE TO PROVIDE FOR PURCHASE OF A GREATER SUPPLY OF TOILET TISSUE AND PAPER TOWELS. THE REQUIREMENTS AT THE GOLF COURSES AND KEZAR EXCEEDS THE AMOUNT WHICH CAN BE PURCHASED FROM PRESENT APPROPRIATIONS FOR THIS PURPOSE.

119. CLEANING, POLISHING & JANITORIAL SUPPLIES

THE ADDITIONAL FUNDS ARE TO SUPPLY THE McLAREN PARK GOLF COURSE. PRESENT FUNDS ARE NOT ADEQUATE TO COVER ALL COURSES, COIT TOWER, KEZAR STADIUM AND KEZAR PAVILION.

120. DRY GOODS AND WEARING APPAREL (PUR)

THE REQUESTED FUNDS ARE REQUIRED FOR PURCHASE OF A SUFFICIENT SUPPLY OF GOLF FLAGS FOR REPLACEMENT ON THE GOLF COURSES. VANDALISM MAKES NECESSARY THE REPLACEMENT OF APPROXIMATELY 12 DOZEN PER COURSE EACH YEAR. FLAGS COST ABOUT $1.25 EACH.

121. HORTICULTURAL SUPPLIES

THE ADDITIONAL FUNDS ARE FOR PURCHASE OF SOIL AND FERTILIZER FOR THE GOLF COURSES AND KEZAR STADIUM. CONTINUAL MAINTENANCE OF COURSES ARE ESSENTIAL TO KEEP A COURSE IN GOOD CONDITION THE ENTIRE YEAR.

EQUIPMENT - GENERAL DIVISION

REPLACEMENT

122. ONE OFFICE DESK AND CHAIR — $ 135
REPLACING PRESENT DESK AND CHAIR IN THE OFFICE OF ALICE CHALMERS PLAYGROUND. THIS EQUIPMENT IS IN SUCH POOR CONDITION THAT IT IS NOT SUITABLE FOR USE. REPLACING INVENTORY NO. 12 - 6242 (DESK) AND INVENTORY NO. 12-6243 (CHAIR). THERE IS NO TRADE-IN VALUE.

123. TWO OFFICE SWIVEL CHAIRS — 60
REPLACING 2 BATTERED CHAIRS WHICH ARE USED IN THE OFFICE AT THE FUNSTON PLAYGROUND. NO INVENTORY NUMBER AND NO TURN IN VALUE.

124. ONE WALL CLOCK, ELECTRIC — 15
REPLACING ELECTRIC WALL CLOCK USED IN SUNSET RECREATION CENTER GYMNASIUM. PRESENT CLOCK IS BEYOND REPAIR AND HAS NO IDENTIFICATION NUMBER.

125. TWO WATCHCLOCKS WITH KEYS AND DIALS — 350
REPLACING DETEX CLOCKS NOS. E-8087 AND 12250 USED BY WATCHMEN FOR SECURITY PURPOSES WITHIN THE DEPARTMENT. DUE TO EXCESSIVE WEAR THE PRESENT CLOCKS DO NOT OPERATE PROPERLY. THERE ARE NO INVENTORY NUMBERS ATTACHED TO THE EQUIPMENT.

126. ONE SET OF DRAPERIES — 500
REPLACING DILAPIDATED DRAPERIES IN THE MAIN CLUBROOM AT THE MERCED HEIGHTS PLAYGROUND. THESE DRAPERIES ARE IN VERY POOR CONDITION.

127. TWO SETS OF DRAPERIES — 1000
THESE DRAPERIES ARE REPLACEMENT ON THOSE OF THE AUDITORIUM AND GYM ROOM AT THE ST. MARY'S RECREATION CENTER. PRESENT DRAPERIES ARE WORN AND CANNOT BE REPAIRED.

128. ONE TYPEWRITER 13" — 200
REPLACING 1946 UNDERWOOD TYPEWRITER SER. NO. S11-5855494, INV. NO. 12-1890 USED BY THE SECRETARY AT THE GENERAL MANAGER'S OFFICE.

ESTIMATED COST OF REPLACEMENT	$210
ESTIMATED TRADE-IN ALLOWANCE	10
NET AMOUNT REQUESTED	$200

129. ONE TYPEWRITER 13" $200
REPLACING 1947 REMINGTON TYPEWRITER SER. #J1074125 INV. #12-159 USED IN THE BUSINESS OFFICE.
ESTIMATED COST OF REPLACEMENT $210
ESTIMATED TRADE-IN ALLOWANCE 10
NET AMOUNT REQUESTED 200

130. ONE TYPEWRITER 13" ELECTRIC 385
REPLACING 1949 REMINGTON ELECTRIC SER. # E1562697-12 INV. #12-729 USED BY THE COMMISSION SECRETARY.
ESTIMATED COST OF REPLACEMENT $400
ESTIMATED TRADE-IN ALLOWANCE 15
NET AMOUNT REQUESTED 385

131. ONE TYPEWRITER 16" 220
REPLACING 1958 R.C. ALLEN TYPEWRITER SER. # A2201397 (NO INVENTORY NUMBER) - [illegible] LEN FROM THE McLAREN PARK MAINTENANCE SHOP.
ESTIMATED COST OF REPLACEMENT $220
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 220

132. ONE TYPEWRITER 24" 292
REPLACING 1940 REMINGTON LONG-CARRIAGE TYPEWRITER SER. #JT174761 INV. #12-946 USED IN THE ACCOUNTING SECTION.
ESTIMATED COST OF REPLACEMENT $302
ESTIMATED TRADE-IN ALLOWANCE 10
NET AMOUNT REQUESTED 292

133. ONE TYPEWRITER 26" 285
REPLACING 1948 SMITH-CORONA LONG-CARRIAGE TYPEWRITER SER. #1A2058299 INV. #12-152 USED IN THE PAYROLL SECTION.
ESTIMATED COST OF REPLACEMENT $300
ESTIMATED TRADE-IN ALLOWANCE 15
NET AMOUNT REQUESTED 285

134. ONE ADDRESSOGRAPH ELECTRIC 715
REPLACING ADDRESSOGRAPH [illegible] SER. # 340158 INV. #12-304 USED IN THE ADMINISTRATIVE OFFICE AT McLAREN LODGE.
ESTIMATED COST OF REPLACEMENT $750
ESTIMATED TRADE-IN ALLOWANCE 35
NET AMOUNT REQUESTED 715

142. FOUR STEP LADDERS, 6 FT. $32
REPLACING FOUR WOOD LADDERS WHICH ARE BROKEN AND CANNOT BE USED. NO INV. NUMBERS USED BY VARIOUS TRADESMEN FOR MAINTENANCE.
ESTIMATED COST OF REPLACEMENT 32
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 32

143. FOUR EXTENSION LADDERS, 24' 300
REPLACING FOUR EXTENSION LADDERS USED BY MISCELLANEOUS CRAFTS FOR MAINTENANCE WORK. NO INV. NUMBERS
ESTIMATED COST OF REPLACEMENT 300
ESTIMATED TRADE ALLOWANCE 0
NET AMOUNT REQUESTED 300

144. ONE STREET SWEEPER 11,500
REPLACING WAYNE SWEEPER, MODEL 231 (1956) SERIAL #2030C, INV. #12-1034 USED FOR SWEEPING PARK PROPERTIES.
ESTIMATED COST OF REPLACEMENT 12,000
ESTIMATED TRADE IN ALLOWANCE 500
NET AMOUNT REQUESTED 11,500

145. ONE VACUUM CLEANER, COMMERCIAL 175
REPLACING HOOVER COMMERCIAL VACUUM CLEANER WHICH IS OVER 15 YEARS OLD INV. # 12-10970, USED IN THE ADMISTRATIVE OFFICE, MC LAREN LODGE.
ESTIMATED COST OF REPLACEMENT 180
ESTIMATED TRADE IN ALLOWANCE 5
NET AMOUNT REQUESTED 175

146. ONE SCRUBBING AND POLISHING MACHINE 185
REPLACING SCRUBBING AND POLISHING MACHINE WHICH WAS STOLEN SEVERAL YEARS AGO FROM FUNSTON PLAYGROUND. SERIAL AND INV. NUMBERS UNKNOWN.
ESTIMATED COST OF REPLACEMENT 185
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 185

147. TWO STEAM IRONS 40
REPLACING TWO STEAM IRONS CAT. NOS. 139F30 AND 189F40 WHICH IS USED AT THE DRAMA CENTER. PRESENT IRONS HAVE BURNT OUT AND CANNOT BE REPAIRED. NO INV. NUMBERS
ESTIMATED COST OF REPLACEMENT 40
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 40

148. ONE REFRIGERATOR 220
REPLACING PRESENT REFRIGERATOR AT THE MIRALOMA PLAYGROUND WHICH IS WORN OUT. NO INV. NUMBER OR SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT 230
ESTIMATED TRADE IN ALLOWANCE 10
NET AMOUNT REQUESTED 220

149. ONE WATER HEATER GAS 46
REPLACING HOFFMAN NO. 45 WATER HEATER FOR THE HAYWARD GIRLS FIELDHOUSE. THIS HEATER IS OLD AND CANNOT BE REPAIRED AS THIS TYPE HEATER IS NO LONGER MANUFACTURED. NO INV. NUMBER OR SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT 46
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 46

150. ONE OFFICE HEATER, GAS 200
REPLACING GAS CONSOLE TYPE GAS HEATER USED IN THE FIELDHOUSE OF THE BAYVIEW PLAYGROUND. PRESENT HEATER IS IN POOR CONDITION AND CANNOT BE REPAIRED.
ESTIMATED COST OF REPLACEMENT 200
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 200

151. ONE OFFICE HEATER, GAS 200
REPLACING OFFICE HEATER AT THE MISSION PLAYGROUND WHICH IS SO OLD, IT IS NOT SAFE TO USE. INV. # 12-2639, NO SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT 200
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 200

152. ONE GENERATOR 560
REPLACING 1950 HOMELITE MODEL 24 GENERATOR USED BY THE PLUMBERS FOR OPERATING POWER TOOLS. THE PRESENT EQUIPMENT IS WORN AND UNRELIABLE DUE TO AGE AND USE.
ESTIMATED COST OF REPLACEMENT 580
ESTIMATED TRADE IN ALLOWANCE 20
NET AMOUNT REQUESTED 560

153. ONE PUBLIC ADDRESS SYSTEM 410
REPLACING OLD PUBLIC ADDRESS SYSTEM USED AT THE CHINESE RECREATION CENTER TO ASSIST DIRECTORS WITH THEIR PROGRAM AND ACTIVITY. THIS EQUIPMENT IS OBSOLETE AND DIFFICULT TO REPAIR. NO. INV. NUMBER OR SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT 410
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 410

154. ONE PUBLIC ADDRESS SYSTEM $570
REPLACING OLD PUBLIC ADDRESS SYSTEM USED AT THE HAMILTON RECREATION CENTER WHICH HAS BEEN STOLEN. NO INV. NUMBER OR SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT $570
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 570

155. ONE PUBLIC ADDRESS SYSTEM 295
REPLACING OLD PUBLIC ADDRESS SYSTEM USED AT PEIXOTTO RECREATION CENTER TO IMPROVE PROGRAM AND TAKE CARE OF MORE GROUP ACTIVITIES, MEETINGS AND DANCES. THIS EQUIPMENT IS TOO OLD & OBSOLETE.
ESTIMATED COST OF REPLACEMENT $295
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 295

156. TWO SPEAKERS WITH AMPLIFIERS 200
REPLACING THE PRESENT EQUIPMENT WHICH IS USED FOR CONCERTS AT THE BAND CONCOURSE AT GOLDEN GATE PARK, CONSISTING OF: ONE SHURE #55 B[illegible] WITH STAND, ONE WESTERN ELECTRIC PARCID [illegible] PHONE AND STAND. PRESENT EQUIPMENT IS [illegible] AND NOT RELIABLE. NO INV. NUMBER OR SERIAL NO.
ESTIMATED COST OF REPLACEMENT $210
ESTIMATED TRADE-IN ALLOWANCE 10
NET AMOUNT REQUESTED 200

157. TWO MICROPHONES WITH STANDS 220
REPLACING ELECTRIC LOUD SPEAKER [illegible] USED AT THE BAND CONCOURSE, GOLDEN GATE PARK. PRESENT EQUIPMENT IS TOO OLD AND UNRELIABLE. [illegible] INV. NUMBER OR SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT $230
ESTIMATED TRADE-IN ALLOWANCE 10
NET AMOUNT REQUESTED 220

158. ONE PUBLIC ADDRESS SYSTEM WITH PORTABLE 570
REPLACING PUBLIC ADDRESS SYSTEM USED AT GOLDEN LEE PLAYGROUND, WHICH WAS STOLEN. THIS EQUIPMENT IS NECESSARY TO CONTINUE PROGRAM. NO INV. NUMBER OR SERIAL NUMBER.
ESTIMATED COST OF REPLACEMENT $570
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 570

164. TWO WHEELBARROWS 56
REPLACING WORN OUT WHEELBARROWS USED BY THE FLEISHHACKER POOL TO TRANSPORT EQUIPMENT FROM BUILDING TO DEEP END OF POOL FOR SWIMMING MEETS. ALSO TO REMOVE DEBRIS AFTER POOL CLEANING. NO INVENTORY NUMBERS. NO TRADE IN VALUE.

165. ONE WHEELBARROW 28
REPLACING EXISTING WORN OUT WHEELBARROW WHICH IS BEYOND REPAIR. THIS EQUIPMENT IS USED AT PHELAN BEACH FOR CLEANING OF DEBRIS FROM BEACH AND GROUNDS. NO INVENTORY NUMBERS AND NO TRADE IN VALUE.

166. TWO WHEELBARROWS 56
REPLACING WHEELBARROWS USED BY GARDENERS AT PALACE OF FINE ARTS, WHICH ARE ORFECTIVE AND BEYOND REPAIR. NO INVENTORY NUMBERS AND NO TRADE IN VALUE.

167. ONE SEDAN AUTOMOBILE, 4 DOOR 2,000
REPLACING 1957-4 DOOR SEDAN CHEVROLET, DEPT. #A258, LICENSE #E102493, MILEAGE 43,301, USED FOR TRANSPORTATION OF CONSTRUCTION CREW BY ROADS AND PATHS MAIN YARD. SERIAL #A570-168489
ESTIMATED COST OF REPLACEMENT 2,100
ESTIMATED TRADE IN ALLOWANCE 100
NET AMOUNT REQUESTED 2,000

168. ONE SEDAN AUTOMOBILE, 4 DOOR 2,000
REPLACING 1957-4 DOOR SEDAN FORD, DEPT.#A245, LICENSE #E96273, MILEAGE 45,525, USED FOR TRANSPORTING CONSTRUCTION CREW BY THE CORPORATION YARD (SERIAL #A7R0148727)
ESTIMATED COST OF REPLACEMENT 2,100
ESTIMATED TRADE IN ALLOWANCE 100
NET AMOUNT REQUESTED 2,000

169. ONE SEDAN AUTOMOBILE, 4 DOOR 2,000
REPLACING 1957-4 DOOR SEDAN FORD, DEPT. #A243, LICENSE #E96241, MILEAGE 57,292, USED FOR TRANSPORTATION TO MISCELLANEOUS PARKS AND SQUARES (SERIAL #A7R0148728)
ESTIMATED COST OF REPLACEMENT 2,100
ESTIMATED TRADE IN ALLOWANCE 100
NET AMOUNT REQUESTED 2,000

170. ONE SEDAN AUTOMOBILE, 4 DOOR 2,000
REPLACING 1957-4 DOOR SEDAN CHEVROLET, DEPT. #A257, LICENSE #E102494, MILEAGE 44,202, USED BY RECREATION DIVISION FOR TRANSPORTATION TO PLAYGROUNDS (SERIAL #A570-168498)
ESTIMATED COST OF REPLACEMENT 2,100
ESTIMATED TRADE IN ALLOWANCE 100
NET AMOUNT REQUESTED 2,000

171. ONE SEDAN AUTOMOBILE, 4 DOOR 2,000
REPLACING 1957 SEDAN FORD, DEPT. #A253, LICENSE #E96096, MILEAGE 65,248, USED BY CASHIER FOR COLLECTIONS AT GOLF COURSES, ETC.
ESTIMATED COST OF REPLACEMENT 2,100
ESTIMATED TRADE IN ALLOWANCE 100
NET AMOUNT REQUESTED 2,000

172. ONE PICKUP, 1/2 TON 1,800
REPLACING 1959- 1/2 TON CUSHMAN TRUCKSTER, DEPT. #M289, LICENSE #E04197, SERIAL #048 182 USED BY CONSTRUCTION CREW FOR TRANSPORTING MEN AND SUPPLIES AT THE STERN GROVE (WRECKED BY VANDALS).
ESTIMATED COST OF REPLACEMENT 1,800
ESTIMATED TRADE IN ALLOWANCE 0
NET AMOUNT REQUESTED 1,800

173. ONE PICKUP, 1/2 TON SPECIAL BODY 2,500
REPLACING 1955-1/2 TON CHEVROLET PICKUP WITH SPECIAL BODY, DEPT #T220, LICENSE #E57398, SERIAL #H55000-4616, MILEAGE 65,960, USED BY OPERATING ENGINEERS FOR TRANSPORTATION.
ESTIMATED COST OF REPLACEMENT 2,550
ESTIMATED TRADE IN ALLOWANCE 50
NET AMOUNT REQUESTED 2,500

174. ONE PICKUP, 3/4 TON SPECIAL BODY 2,700
REPLACING 1956 FORD PICKUP, 3/4 TON, DEPT. #T234, LICENSE #E88422, SERIAL #F2506R-32868, MILEAGE 85,261, USED BY THE CARPENTERS AND WATCHMEN FOR TRANSPORTING CARPENTRY SUPPLIES AND NIGHT PATROL.
ESTIMATED COST OF REPLACEMENT 2,750
ESTIMATED TRADE IN ALLOWANCE 50
NET AMOUNT REQUESTED 2,700

175. ONE PICKUP, 3/4 TON SPECIAL BODY 2,700
REPLACING 1956 FORD PICKUP, 3/4 TON, DEPT. #T233, LICENSE #E88314, SERIAL #F25D6R-32719, MILEAGE 52,500, USED BY THE MAIN YARD CARPENTERS FOR CARPENTRY REPAIRS.
ESTIMATED COST OF REPLACEMENT 2,750
ESTIMATED TRADE IN ALLOWANCE 50
NET AMOUNT REQUESTED 2,700

176. ONE PICKUP, 3/4 TON SPECIAL DUTY
REPLACING 1957 3/4 TON FORD PICKUP
T238, LICENSE #E09489, SERIAL #[illegible]
MILEAGE 34,730 USED BY [illegible] FOR-
PENTRY REPAIRS.
ESTIMATED COST OF REPLACEMENT $2,[illegible]
ESTIMATED TRADE-IN ALLOWANCE [illegible]
NET AMOUNT REQUESTED [illegible]

177. ONE PICKUP, 3/4 TON SPECIAL DUTY
REPLACING 1956 3/4 TON FORD PICKUP, [illegible]
T241, LICENSE #E06454, SERIAL #[illegible]
MILEAGE 27,454, USED BY SHEET METAL DEPT. FOR
TRANSPORTATION OF METALMEN.
ESTIMATED COST OF REPLACEMENT $2,[illegible]
ESTIMATED TRADE-IN ALLOWANCE [illegible]
NET AMOUNT REQUESTED [illegible]

178. ONE TRUCK 3/4 TON STAKE [illegible]
REPLACING 1955 FORD [illegible]
TRUCK, DEPT. #T044, LICENSE #[illegible]
S112-S119003, MILEAGE [illegible]
FOR TRANSPORTING PAINT [illegible]
ESTIMATED COST OF REPLACEMENT [illegible]
ESTIMATED TRADE-IN ALLOWANCE
NET AMOUNT REQUESTED [illegible]

179. ONE PICKUP, 1 TON SPECIAL [illegible]
REPLACING 1956 FORD F100 [illegible]
#E94455, SERIAL #[illegible]
USED BY PLUMBERS, MAIN YARD, [illegible]
ESTIMATED COST OF REPLACEMENT $[illegible]
ESTIMATED TRADE-IN ALLOWANCE [illegible]
NET AMOUNT REQUESTED [illegible]

180. ONE DUMP TRUCK, 3 TON [illegible]
REPLACING 1957 FORD DUMP [illegible]
T248, LICENSE #E[illegible], SERIAL [illegible]
MILEAGE 67,570 USED BY MAINTENANCE [illegible]
MISCELLANEOUS HAULING.
ESTIMATED COST OF REPLACEMENT $[illegible]
ESTIMATED TRADE-IN ALLOWANCE [illegible]
NET AMOUNT REQUESTED [illegible]

181. ONE DUMP TRUCK, 5 TON 10 WHEEL
REPLACING 1955 FORD DUMP [illegible]
LICENSE #E[illegible], SERIAL #[illegible]
59,427 USED BY MAINTENANCE [illegible]
DEBRIS, ETC.
ESTIMATED COST OF REPLACEMENT $12,[illegible]
ESTIMATED TRADE-IN ALLOWANCE [illegible]
NET AMOUNT REQUESTED [illegible]

188. ONE HAND LAWN MOWER 32
REPLACING 1952 JOHNSTON 16" HAND LAWN MOWER, INV. #2440, USED BY GARDENERS FOR MOWING LAWNS AT FULTON PLAYGROUND. PRESENT MACHINE WORN OUT AND BEYOND REPAIR.
ESTIMATED COST OF REPLACEMENT $ 32
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 32

189. ONE HAND LAWN MOWER 32
REPLACING TORO 16" HAND LAWN MOWER APPROX. 17 YEARS OLD, INV. #12-2082 USED BY GARDENERS FOR MOWING LAWNS AT THE UNION SQUARE. PRESENT MACHINE IS WORN OUT BEYOND REPAIR.
ESTIMATED COST OF REPLACEMENT $ 32
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 32

190. ONE POWER LAWN MOWER, 21" 170
REPLACING 1955 STANLEY TOWER MOWER, INV. # 12-95-84, SERIAL #4K75950 USED AT ALAMO SQUARE. PRESENT MOWER IS WORN OUT AND REQUIRES EXCESSIVE MAINTENANCE.
ESTIMATED COST OF REPLACEMENT $190
ESTIMATED TRADE-IN ALLOWANCE 20
NET AMOUNT REQUESTED 170

191. ONE POWER LAWN MOWER, 21" 170
REPLACING 1957 TORO STAR LAWN POWER MOWER, INV. #12-10536, SERIAL #4K7-7051 USED AT ALTA PLAZA PARK. PRESENT MOWER IS WORN OUT.
ESTIMATED COST OF REPLACEMENT $190
ESTIMATED TRADE-IN ALLOWANCE 20
NET AMOUNT REQUESTED 170

192. ONE POWER LAWN MOWER, 21" 170
REPLACING 1958 TORO STARLAWN POWER MOWER, INV. #12-10720, SERIAL #1407-960 USED AT BUENA VISTA PARK. PRESENT MOWER IS TOO OLD AND REQUIRES EXCESSIVE MAINTENANCE.
ESTIMATED COST OF REPLACEMENT $190
ESTIMATED TRADE-IN ALLOWANCE 20
NET AMOUNT REQUESTED 170

193. ONE POWER LAWN MOWER, 21" 170
REPLACING TYCOON 21" POWER MOWER, APPROX. 5 YEARS OLD, INV. #12-3551, SERIAL #1056 USED AT JACKSON PARK. PRESENT MOWER IS WORN OUT AND REQUIRES EXCESSIVE MAINTENANCE.
ESTIMATED COST OF REPLACEMENT $190
ESTIMATED TRADE-IN ALLOWANCE 20
NET AMOUNT REQUESTED 170

194. ONE POWER LAWN MOWER, 30" 605
REPLACING 1959 TORO PARK SPECIAL POWER MOWER, INV. #12-11075, SERIAL #15029-271 USED AT THE GOLDEN GATE PARK. PRESENT MOWER IS TOO COSTLY TO MAINTAIN.
ESTIMATED COST OF REPLACEMENT $630
ESTIMATED TRADE-IN ALLOWANCE 25
NET AMOUNT REQUESTED 605

195. ONE POWER LAWN MOWER, 76" 1,361
REPLACING 1960 TORO 76" PROFESSIONAL POWER MOWER, INV. #12-11204, SERIAL #06120 183 USED IN GOLDEN GATE PARK. PRESENT MOWER IS WORN OUT.
ESTIMATED COST OF REPLACEMENT $1,486
ESTIMATED TRADE-IN ALLOWANCE 125
NET AMOUNT REQUESTED 1,361

196. ONE POWER LAWN MOWER, 76" 1,361
REPLACING 1960 TORO 76" PROFESSIONAL POWER MOWER, INV. #12-11203, SERIAL #06120 182, USED IN GOLDEN GATE PARK. PRESENT MOWER IS WORN OUT AND TOO COSTLY TO MAINTAIN.
ESTIMATED COST OF REPLACEMENT $1,486
ESTIMATED TRADE-IN ALLOWANCE 125
NET AMOUNT REQUESTED 1,361

197. ONE POWER LAWN MOWER, 76" 1,361
REPLACING 1960 TORO 76" PROFESSIONAL POWER MOWER, INV. #12-11205, SERIAL #06120 181 USED IN GOLDEN GATE PARK. PRESENT MOWER IS TOO COSTLY TO MAINTAIN.
ESTIMATED COST OF REPLACEMENT $1,486
ESTIMATED TRADE-IN ALLOWANCE 125
NET AMOUNT REQUESTED 1,361

198. ONE POWER LAWN MOWER, 84" 1,200
REPLACING 1957 NATIONAL TRIPLEX 84" POWER MOWER, INV. #12-10508, SERIAL #8456-1178 USED AT STERN GROVE, PINE LAKE AND LARSEN PARKS. PRESENT MOWER IS TOO OLD AND REQUIRES CONSTANT REPAIR.
ESTIMATED COST OF REPLACEMENT $1,325
ESTIMATED TRADE-IN ALLOWANCE 125
NET AMOUNT REQUESTED 1,200

199. ONE CHAIN SAW, 28" 320
REPLACING 1961 HOMELITE MODEL 770D CHAIN SAW, NO INV. NUMBER, SERIAL #1287145 USED BY THE TREE TOPPING CREW. (SEE NOTE, SHEET 19)*
ESTIMATED COST OF REPLACEMENT $ 350
ESTIMATED TRADE-IN ALLOWANCE 30
NET AMOUNT REQUESTED 320

200. ONE CHAIN SAW, 28" 320
REPLACING 1961 HOMELITE MODEL 7700 CHAIN SAW, NO INVENTORY NUMBER, SERIAL #12e7146, USED BY THE TREE TOPPING CREW. (SEE NOTE BELOW).*

ESTIMATED COST OF REPLACEMENT	350
ESTIMATED TRADE IN ALLOWANCE	30
NET AMOUNT REQUESTED	320

*NOTE: A CHAIN SAW IS MADE OF MAGNESIUM. THIS IS A LIGHTWEIGHT METAL, BUT NOT VERY STRONG. THE SAW, IN ORDER TO DEVELOP ITS HORSEPOWER, TURNS OVER ABOUT 6,000 R.P.M. THIS HIGH SPEED AND THE ACTION OF THE CHAIN CUTTING THE WOOD CAUSES WITH A LOT OF VIBRATION, THIS VIBRATION, AFTER A PERIOD OF TIME, CAUSES THE BOLTS TO BECOME LOOSE. AFTER A WHILE THEY WILL NOT STAY TIGHT BECAUSE THE BOLT HOLES BECOME ENLARGED IN THE SOFT MAGNESIUM HOUSINGS. THE HOUSINGS COMPRISE THE WHOLE OF THE SAW.

CHAIN SAWS CAN BE OPERATED THE FIRST YEAR ALMOST FREE OF MAINTENANCE COSTS AFTER WHICH PERIOD THE REPAIRS BECOME AN EXPENSIVE ITEM.

THE OPERATION OF THE TREE TOPPING CREW WOULD BE MORE EFFICIENT HAVING BETTER EQUIPMENT TO WORK WITH. COMMERCIAL TREE COMPANIES SUCH AS THE DAVEY TREE SERVICE FIND IT MORE ECONOMICAL TO TRADE IN A SAW WHEN REPAIR COSTS START TO RISE.

A NEW CHAIN SAW COSTS ABOUT $350 AND IT IS FOUND THAT AFTER ONE YEAR OF OPERATION THE REPAIR COSTS AND TIME LOST AMOUNT TO MORE THAN THE COST OF A NEW SAW. MUCH HIGHER TRADE-IN ALLOWANCE IS RECEIVED IF THEY ARE REPLACED ANNUALLY.

BY REPLACING SAWS EACH YEAR THE CREW WILL ALWAYS HAVE THE LATEST AND BEST SAWS AVAILABLE.

490
201. ONE LAWN RENOVATOR
REPLACING STONER MAURICCO LAWN GREEN RENOVATOR WHICH IS OVER 20 YEARS OLD. INV. #12-1[illegible], NO SERIAL NUMBER. THIS RENOVATOR IS WORN OUT AND BEYOND REPAIR.

ESTIMATED COST OF REPLACEMENT	495
ESTIMATED TRADE IN ALLOWANCE	5
NET AMOUNT REQUESTED	490

207. TWO RESCUE TUBES 48
REPLACING 2 RESCUE TUBES USED AT PHELAN BEACH FOR REASONS OF SAFETY AND RESCUE PURPOSES REQUIRED BY STATE LAW. THESE TUBES WILL ALSO BE USED FOR IN-SERVICE TRAINING OF LIFEGUARDS.
ESTIMATED COST OF REPLACEMENT $ 48
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 48

208. 100 CARD TABLES 950
REPLACING 100 CARD TABLES THAT ARE BROKEN AND CANNOT BE REPAIRED. THESE TABLES ARE NEEDED TO ACCOMMODATE THE EVER INCREASING NUMBER OF SENIOR CITIZENS NOW PARTICIPATING IN THE CITY-WIDE PROGRAM.
ESTIMATED COST OF REPLACEMENT $950
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 950

209. ONE BANQUET TABLE, 6' 40
REPLACING ONE BROKEN TABLE USED AT ST. MARY'S TO CONDUCT PROGRAMS.
NO TRADE-IN VALUE.

210. SIX BANQUET TABLES, 6' 240
REPLACING 6 BANQUET TABLES WHICH ARE BROKEN BEYOND REPAIR AND FOR USE AT THE SUNSET RECREATION CENTER.
NO TRADE-IN VALUE.

211. 25 FOLDING CHAIRS 113
REPLACING 25 FOLDING CHAIRS WHICH ARE BROKEN BEYOND REPAIR AND FOR USE AT ST. MARY'S TO CONDUCT PROGRAMS.
NO TRADE-IN VALUE.

212. 150 FOLDING CHAIRS 675
REPLACING 150 FOLDING CHAIRS THAT ARE BROKEN BEYOND REPAIR. THESE CHAIRS ARE NEEDED TO ACCOMMODATE THE EVER INCREASING NUMBER OF SENIOR CITIZENS NOW PARTICIPATING IN THE CITY-WIDE PROGRAM. NO TRADE-IN VALUE.

213. 100 KINDERGARTEN CHAIRS, FOLDING 400
REPLACING 100 BROKEN CHAIRS WHICH CAN NO LONGER BE REPAIRED. THESE CHAIRS ARE NEEDED TO CONDUCT TINY TOTS PROGRAM AT THE FORTY-TWO CENTERS THROUGHOUT THE CITY. NO TRADE-IN VALUE.

214. 100 PARK BENCHES @ $26 2,600
REPLACING WORN OUT AND HAZARDOUS BENCHES AT THE BAND CONCOURSE AREA IN GOLDEN GATE PARK. THE CAST IRON LEGS ON THE PRESENT BENCHES ARE BRITTLE AND ARE BREAKING WITH GREAT REGULARITY. IN ORDER TO PREVENT INJURIES, THESE HAZARDOUS BENCHES SHOULD BE REPLACED OVER A THREE-YEAR PROGRAM.

215. 100 PARK BENCHES @ $26 2,600
REPLACING WORN OUT AND HAZARDOUS BENCHES AT THE SIGMUND STERN GROVE. (CONCERT AREA) THE CAST IRON LEGS ON THE PRESENT BENCHES ARE BRITTLE AND BREAK WITH REGULARITY. IN ORDER TO PREVENT INJURIES, THESE HAZARDOUS BENCHES SHOULD BE REPLACED OVER A THREE-YEAR PROGRAM.

216. 400 PARK BENCHES @ $26 10,400
REPLACING WORN OUT AND HAZARDOUS BENCHES AT MISCELLANEOUS PARKS AND SQUARES. THE CAST IRON LEGS ON THE PRESENT BENCHES ARE BRITTLE AND BREAK WITH GREAT REGULARITY. IN ORDER TO PREVENT INJURIES, THESE HAZARDOUS BENCHES SHOULD BE REPLACED OVER A THREE-YEAR PROGRAM.

217. 150 PARK BENCHES @ $26 3,900
REPLACING BROKEN AND HAZARDOUS BENCHES AT MISCELLANEOUS PLAYGROUNDS. THE CAST IRON LEGS ON THE PRESENT BENCHES ARE BRITTLE AND BREAK WITH GREAT REGULARITY. IN ORDER TO PREVENT INJURIES, THESE HAZARDOUS BENCHES SHOULD BE REPLACED OVER A THREE-YEAR PROGRAM.

218. ONE REVOLVING PLATFORM 300
REPLACING 1952 PATTERSON WILLIAMS MERRY-GO-ROUND, MODEL B-335, USED AT GILMAN PLAYGROUND. NO INVENTORY NUMBER, NO SERIAL NUMBER. PRESENT REVOLVING PLATFORM IS WORN OUT. NO TRADE-IN VALUE.

219. ONE REVOLVING PLATFORM 300
REPLACING 1952 PATTERSON WILLIAMS MERRY-GO-ROUND, MODEL B-335, USED AT FLEISHHACKER PLAYFIELD. NO INVENTORY NUMBER, NO SERIAL NUMBER. PRESENT REVOLVING PLATFORM IS WORN OUT. NO TRADE-IN VALUE.

220. ONE REVOLVING PLATFORM — 300
REPLACING 1952 PATTERSON WILLIAMS MERRY-GO-ROUND, MODEL B-335 USED AT McLAREN PARK. NO INVENTORY NUMBER, NO SERIAL NUMBER. PRESENT REVOLVING PLATFORM WORN OUT, NO TRADE-IN VALUE.

221. ONE PLAYGROUND CLIMBER — 250
REPLACING AN OLD CLIMBER WHICH IS WRECKED AND BEYOND REPAIR USED AT DOUGLASS PLAYGROUND. NO TRADE NAME, NO INVENTORY NUMBER, NO SERIAL NUMBER, NO TRADE-IN VALUE.

222. ONE PLAYGROUND CLIMBER — 250
REPLACING AN OLD CLIMBER WHICH IS WRECKED AND BEYOND REPAIR USED AT FUNSTON PLAYGROUND. NO TRADE NAME, NO INVENTORY NUMBER, NO SERIAL NUMBER, NO TRADE-IN VALUE.

223. ONE SLIDE, 6' — 150
REPLACING PRESENT SLIDE WHICH IS WRECKED AND BEYOND REPAIR USED AT FULTON PLAYGROUND. NO INVENTORY NUMBER, NO SERIAL NUMBER, NO TRADE-IN VALUE.

224. ONE SLIDE, 8' — 175
REPLACING PRESENT SLIDE WHICH IS WRECKED AND BEYOND REPAIR USED AT SILVER TERRACE PLAYGROUND. NO SERIAL NUMBER, NO INVENTORY NUMBER, NO TRADE-IN VALUE.

225. FOUR BASKETBALL BACKBOARDS & GOALS — 1,000
REPLACING BASKETBALL BACKBOARDS AND GOALS WHICH ARE WORN OUT BEYOND REPAIR. THESE ARE NEEDED AT THE HAMILTON PLAYGROUND TO PROMOTE BETTER ATHLETIC PARTICIPATION AND TAKE CARE OF MORE PLAYERS.

226. ONE PING PONG TABLE — 50
REPLACING PRESENT OLD TABLE WHICH IS WORN OUT, FOR USE AT DOUGLASS PLAYGROUND TO CONDUCT PROGRAMS.

227. TWO PING PONG TABLES — 100
REPLACING OLD WORN OUT TABLES USED BY EUREKA VALLEY PLAYGROUND TO CONDUCT PROGRAMS.

228. ONE PING PONG TABLE — 50
REPLACING PRESENT OLD TABLE WHICH IS WORN OUT, FOR USE AT EXCELSIOR PLAYGROUND TO CONDUCT PROGRAMS.

229. TWO PING PONG TABLES — 100
REPLACING OLD WORN OUT TABLES USED BY SUNSET PLAYGROUND TO CONDUCT PROGRAMS.

230. TWO PING PONG TABLES — 100
REPLACING OLD TABLES WHICH ARE WORN OUT, FOR SUNNYDALE PLAYGROUND TO CONDUCT PROGRAMS AND SERVICES TO [illegible].

231. TWO PING PONG TABLES — 100
REPLACING OLD WORN OUT TABLES USED BY WALLACE GARDENS TO CONDUCT PROGRAMS.

232. TWO DIVING BOARDS, 12' — 800
REPLACING WORN OUT AND WEAK OLD DIVING BOARDS AT THE PLAYGROUND POOL. DIVING IS AN IMPORTANT PART OF THE PROGRAM, AND ATTENDANCE DURING 1964 WAS [illegible]. MAIN POOL IN THE CITY. DUE TO THE LACK OF FIRST-CLASS DIVING FACILITIES, THE HINDER THEIR SWIMMING ACTIVITIES.

233. TWO DIVING BOARDS, 12' — 500
REPLACING WORN OUT DIVING BOARDS AT THE BEACH POOL. IT IS AN ACTIVE DIVING POOL AND THE BOARDS ARE USED FOR DIVING COMPETITIONS, PARTIES, ETC.

234. SIX AQUARIUMS, 10 GALLON — 150
REPLACING TERRARIUMS-AQUARIUMS, PACIFIC MARINE CO., LOS ALTOS, CALIFORNIA, USED BY THE JUNIOR MUSEUM TO EXHIBIT SMALL ANIMALS AND FISH.

235. TWO STARTING BLOCKS — 50
REPLACING OLD AND [illegible] WHICH ARE USED BY [illegible] START ON SWIMMING RACES. THEY HAVE SIX FOOT METAL AND TIMBER PLATFORMS FOR [illegible].

236. ONE SET [illegible] — 150
REPLACING ORIGINAL [illegible] WHICH ARE WORN OUT OR STOLEN AT DAVIES SYMPHONY HALL.

237. 10 MUSIC STANDS — 75
REPLACING WORN OUT MUSIC STANDS, ABOUT 30 YEARS OLD AND WORN OUT. USED AT THE MUSIC CENTER FOR REHEARSALS AND PERFORMANCES.

EQUIPMENT - GENERAL DIVISION

NEW EQUIPMENT

238. 3 DESKS AND CHAIRS — 450
THIS EQUIPMENT IS REQUIRED TO EQUIP THE FOLLOWING UNITS WITH FURNITURE WHICH WAS NOT PREVIOUSLY SUPPLIED:

BERNAL PLAYGROUND	$ 150
EXCELSIOR PLAYGROUND	150
PORTOLA PLAYGROUND	150

239. 3 SIDE CHAIRS — 36
THE REQUESTED CHAIRS ARE FOR BERNAL PLAYGROUND FOR NORMAL OFFICE USE. THIS UNIT HAS NEVER BEEN EQUIPPED WITH CHAIRS.

240. 6 SIDE CHAIRS — 72
THIS EQUIPMENT IS REQUIRED TO EQUIP THE FOLLOWING UNITS WITH FURNITURE WHICH WAS NOT PREVIOUSLY SUPPLIED:

FUNSTON PLAYGROUND	$ 24
GILMAN PLAYGROUND	24
MISSION DOLORES	24

241. 2 SWIVEL CHAIRS — 55
TO PROVIDE DIRECTORS AT CHINESE PLAYGROUND WITH OFFICE CHAIRS WHICH WERE NEVER SUPPLIES TO THIS UNIT.

242. 3 CLOCKS, 12" ELECTRIC — 39
THESE CLOCKS ARE NEEDED TO COMPLETE FURNISHING THE FOLLOWING UNITS FOR THE CONVENIENCE OF THE PUBLIC. NONE WERE ISSUED PREVIOUSLY TO THESE UNITS:

BERNAL PLAYGROUND	$ 26
MISSION PLAYGROUND	13

243. 2 DISPLAY CABINETS, GLASS — 350
THESE CABINETS ARE NEEDED AT YERBA BUENA SENIOR CENTER TO DISPLAY THE MANY ARTICLES THAT ARE MADE AT THE CENTER FOR THE PUBLIC TO VIEW.

244. 11 FILE CABINETS, 2 DRAWERS EACH @ $65 — 715
TO PROVIDE STORAGE FACILITIES FOR ALL PLAYING RECORDS AND STATIONERY SUPPLIES USED AT THE FOLLOWING UNITS:

APTOS PLAYGROUND	FUNSTON PLAYGROUND
BALBOA PARK	GLEN PARK
BERNAL PLAYGROUND	MERCED HEIGHTS
CAYUGA PLAYGROUND	OCEAN VIEW
EXCELSIOR PLAYGROUND	PORTOLA PLAYGROUND

245. 1 SUPPLY CABINET — 105
THE REQUESTED EQUIPMENT IS FOR THE DRAMA CENTER TO SERVE AS BOTH CABINET AND TABLE ON WHICH TO PLACE THE MIMEOGRAPH MACHINE AND KEEP ALL STATIONERY SUPPLIES.

246. 2 STORAGE LOCKERS — 300
TO PROVIDE A SAFE PLACE TO STORE THE VALUABLE EQUIPMENT AT THE AQUATIC DIVISION.

247. 44 STEEL LOCKERS — 950
REQUESTED FOR THE PHOTOGRAPHY CENTER WHERE MORE LOCKERS ARE NEEDED, AS EVIDENCED BY THE LONG WAITING LIST FOR THE RENTAL OF LOCKERS. WITHIN A PERIOD OF 2½ YEARS, THE REVENUE RECEIVED FROM THE RENTAL OF THESE LOCKERS WILL EQUAL THE COST.

248. 4 SAND JARS — 50
TO COMPLETE FURNISHING BERNAL PLAYGROUND WITH SAND JARS. NONE HAVE BEEN ISSUED TO THIS UNIT.

249 1 FIREPLACE SCREEN AND GRATE — 100
THIS EQUIPMENT IS REQUESTED FOR FUNSTON PLAYGROUND. THIS SCREEN IS NECESSARY TO KEEP THE CINDERS FROM FLYING OUT ONTO THE FLOOR.

250. 1 EXHIBIT CASE — 200
THIS CASE IS REQUESTED FOR THE JUNIOR MUSEUM TO EXHIBIT CERAMICS CRAFT WORK. AT PRESENT THERE ARE NO EXHIBIT CASES AT THIS UNIT WHERE CHILDREN'S CRAFTS AND SPECIAL DISPLAYS CAN BE EXHIBITED.

251. 1 TYPEWRITER, 13" — 210
THIS TYPEWRITER IS REQUESTED FOR THE MISSION POOL FOR THE EFFICIENT PREPARATION OF DAILY WORK AND REPORTS.

252. 1 TYPEWRITER, 15" — 255
THIS MACHINE IS REQUESTED FOR THE ARTS AND CRAFTS DIVISION TO PREPARE MATERIALS FOR IN-SERVICE TRAINING IN ARTS AND CRAFTS PROGRAM AND FOR CONDUCT OF PROGRAM ON PLAYGROUNDS AND COMMUNITY CENTERS.

253. 3 TYPEWRITER STANDS 99
THESE STANDS ARE REQUESTED FOR THE VARIOUS TYPEWRITERS THROUGHOUT THE ADMINISTRATIVE OFFICE WHICH DO NOT HAVE STANDS AT PRESENT.

254. 1 MIMEOGRAPH MACHINE 350
THE REQUESTED EQUIPMENT IS FOR THE ARTS & CRAFTS DIVISION TO PREPARE THE LARGE VOLUME OF MIMEOGRAPH WORK FOR IN-SERVICE TRAINING IN ARTS & CRAFTS PROGRAM, ALSO FOR CONDUCT OF PROGRAM ON PLAYGROUNDS AND CENTERS.

255. 1 ADDING MACHINE 290
REQUESTED FOR ACCOUNTING DIVISION OF THE ADMINISTRATIVE OFFICE. THIS MACHINE IS NEEDED BECAUSE OF RE-ASSIGNMENT OF PERSONNEL.

256. 1 ADDING MACHINE 290
REQUESTED FOR THE FLEISHHACKER POOL. AN ADDING MACHINE IS ESSENTIAL FOR THE EFFICIENT AND ACCURATE COMPUTATION OF DAILY RECEIPTS, WEEKLY AND SEASONAL REPORTS, RECAPS, LAUNDRY RETURNS, SCHOOL ATTENDANCE REPORTS, ETC.

257. 1 ADDRESSOGRAPH EJECTOR AND HOPPER 70
THESE ATTACHMENTS ARE REQUESTED FOR THE PRESENT MACHINE, WHICH IS USED BY ALL DIVISIONS IN THE RECREATIONAL ARTS BUILDING. AT PRESENT MOST OF THE FUNCTIONS PERFORMED BY THESE ATTACHMENTS ARE DONE MANUALLY AND ARE CONSIDERED UNSAFE FOR THE OPERATOR. ANOTHER ADVANTAGE OF THIS EQUIPMENT IS THAT IT WILL REDUCE THE PROCESSING TIME MORE THAN THREE-FOLD.

258. 1 SOUND PROJECTOR, 16 MM 500
THIS PROJECTOR IS REQUESTED FOR THE USE OF ALL SENIOR CITIZEN GROUPS THROUGHOUT THE CITY. SEVERAL SENIOR CITIZENS HAVE HAD INTERESTING FILM AND SLIDES MADE AVAILABLE TO THEM, BUT LACK OF EQUIPMENT MADE IT NECESSARY TO PROJECT THE OPENS. THIS EQUIPMENT WILL BE STORED AT THE ADMINISTRATIVE OFFICE AND MADE AVAILABLE TO ALL SENIOR CITIZEN GROUPS AS REQUESTED.

259. 1 AUTO-[illegible] CAMERA W/4½" FM & 1½" FM LENS AND CASE 400
THIS EQUIPMENT IS NEEDED BY THE PHOTOGRAPHY CENTER TO TAKE ATHLETIC PICTURES, SUCH AS ACTION SHOTS OF FOOTBALL, BASEBALL, TENNIS, HOCKEY, PASSING, [illegible], SWIMMING, ARCHERY SHOOTS. IT IS THE ONLY TYPE OF [illegible] CAN BE USED TO TAKE ACTION SHOTS OF THE ABOVE ACTIVITIES.

260. 1 REFLEX CAMERA W/X SYNC LENS, 35 MM LENS, 1½" FM TO FIT [illegible] & FLASH 400
THIS EQUIPMENT IS ABSOLUTELY NECESSARY FOR THE PHOTOGRAPHY CENTER TO TAKE THE PICTURES REQUIRED OF THE DEPARTMENT. THE ONLY CAMERA OWNED BY THE DEPARTMENT IS A VERY LIMITED AMOUNT OF [illegible] AND IS USED PART TO DO THE PICTURE-TAKING WHEN A 35 MM CAMERA IS REQUIRED.

261. 1 [illegible] W/200 FT LENS, 35 MM LENS, 100 FT [illegible] 600
THE PHOTOGRAPHY CENTER DOES NOT OWN SUCH EQUIPMENT, A 5" x 5" [illegible] IS INADEQUATE TO DO THE LIGHTING REQUIRED. THE ABOVE-DESCRIBED UNIT IS NEEDED TO DO A FIRST CLASS JOB AND SAVE TIME AND [illegible] TIME AND FOR [illegible].

262. 1 PAPER CUTTER, [illegible] 85
REQUESTED FOR THE [illegible] CITIES. THE ABOVE EQUIPMENT IS NECESSARY IN ORDER TO [illegible] INCREASING WORK LOAD. THE WORK INCLUDES [illegible] DRILLING, [illegible] & CHAIRS, ETC., WHICH MUST BE DISTRIBUTED TO ALL PLAYGROUNDS AND CENTERS IN THE CITY.

263. 2 DRILLS, [illegible] 180
REQUESTED FOR THE CONSTRUCTION DIVISION TO [illegible] MACHINISTS' [illegible] AT PRESENT A FOREMAN AND WORKING WITH ONLY 1 DRILL.

264. 2 DRILLS, [illegible] 250
REQUESTED FOR THE CONSTRUCTION DIVISION TO [illegible] MACHINISTS' [illegible] AT PRESENT A FOREMAN AND WORKING WITH ONLY 1 DRILL.

265. 1 GRINDER, 6" 80
THIS EQUIPMENT IS NECESSARY IN THE WORKSHOP OF THE OPERATING ENGINEERS TO EXPEDITE REPAIRS ON VARIOUS METAL PARTS AND EQUIPMENT, TO SHARPEN TOOLS, AND TO GRIND METAL PARTS TO PROPER SIZE.

266. 1 HOLE SAW KIT, ¾" TO 2" PIPE 45
THIS EQUIPMENT IS NECESSARY IN THE CONSTRUCTION DIVISION, TO BE USED BY PLUMBERS FOR TAPPING CAST IRON PIPE.

267. 1 CHAIN CUTTER, 2" TO 6" PIPE 85
REQUESTED FOR THE PLUMBING SHOP TO SPEED UP CUTTING OF SMALL SIZE CAST IRON PIPE.

268. 1 TOP SNAKE 145
REQUESTED FOR THE PLUMBING SHOP TO EQUIP PLUMBERS WITH A MEANS OF CLEARING SEWER STOPPAGE.

269. 1 SET SCREW PLATES, ⅜" TO 8" 55
REQUESTED TO EQUIP THE WORKSHOP AND SERVICE TRUCK OF THE OPERATING ENGINEERS WITH TOOLS NECESSARY FOR REPAIRING AND SERVICING EQUIPMENT. IN ADDITION TO REPLACEMENT SAVINGS, TIME WILL ALSO BE SAVED BECAUSE SUCH REPAIRS WOULD NOT HAVE TO BE SENT OUT.

270. 4 SETS SCREW PLATES 100
REQUESTED TO EQUIP THE WORKSHOP AND SERVICE TRUCK OF THE PLUMBERS. THESE TOOLS ARE NECESSARY FOR REPAIRING AND SERVICING THEIR TYPE OF EQUIPMENT AND SAVE REPLACEMENT COSTS.

271. 1 HOIST, ½ TON ELECTRIC 225
REQUESTED FOR THE DRAMA CENTER, TO BE USED FOR MOVING HEAVY CARTONS, COSTUME RACKS, ETC., FROM SECOND FLOOR TO FIRST FLOOR OF RECREATIONAL ARTS BUILDING. PRELIMINARY TO MOVING TO PLAYGROUNDS AND CENTERS AS REQUIRED. THIS IS THE CENTRAL STORAGE FOR ALL COSTUMES AND PROPERTIES USED IN PROGRAMS OF CENTERS AND PLAYGROUNDS THROUGHOUT THE CITY AND IT IS NECESSARY TO HAVE A MECHANICAL MEANS OF RAISING AND LOWERING THEM, AS THEY ARE MUCH TOO HEAVY TO CARRY.

272. 4 POWER PULL HOIST, ½ TON 112
REQUESTED TO EQUIP THE PLUMBING SHOP TO BE USED IN THEIR TRUCKS FOR HANDLING HEAVY PIPES AND EQUIPMENT.

273. 11 STEP LADDERS, 4', 6', 10', 14' 110
REQUESTED FOR THE FOLLOWING UNITS FOR USE OF JANITORIAL MAINTENANCE AND GENERAL BUILDING CLEANUP, RE-LAMPING, TRIMMING OF TALLER TREES, SHRUBS AND HEDGES:

YERBA BUENA	YERBA BUENA
HELEN WILLS	HALL OF JUSTICE
MERCED HEIGHTS	HALL OF JUSTICE
MIDTOWN TERRACE	DOUGLASS
SILVER TREE CAMP	PORTSMOUTH
UPPER NOE	

274. 3 EXTENSION LADDERS, 20', 24', 40' 295
REQUESTED FOR THE FOLLOWING UNITS FOR JANITORIAL MAINTENANCE AND TRIMMING TALL SHRUBS AND TREES AROUND BUILDING, ALSO TO GET ON ROOF FOR CLEANING GUTTERS, WINDOWS, ETC.
GLEN PARK, OPERATING ENGINEERS, AND STERN GROVE.

275. 1 BELT SANDER 1,110
THE INCREASE IN REQUESTS FOR THE CARPENTER SHOP TO BUILD TABLES, CHAIRS, ETC., FOR VARIOUS ACTIVITIES AND THE CONTINUAL REQUESTS FOR MORE PING PONG TABLES MAKES IT NECESSARY TO HAVE A MORE EFFICIENT AND ECONOMICAL WAY OF SANDING THE LARGE SURFACES.

276. 1 TWIN TIP GUN & FIBRE GLASS APPLICATOR 1,400
REQUESTED BY PLAY APPARATUS SHOP FOR REPAIRING FIBRE GLASS EQUIPMENT, DANGEROUS BROKEN-DOWN METAL SLIDES, AND OTHER EQUIPMENT. IN ADDITION TO BEING A MORE EFFICIENT PIECE OF EQUIPMENT, IT WILL SAVE THE DEPARTMENT CONSIDERABLE AMOUNTS IN COSTLY REPLACEMENTS.

277. 1 LITTER SWEEPER 2,500
REQUESTED FOR USE IN GOLDEN GATE PARK FOR THE MAINTENANCE OF GOLF COURSES, LARGE PARK AND PLAYGROUND LAWN AREAS, TO SAVE MANPOWER FOR MORE IMPORTANT WORK. THIS EQUIPMENT WOULD GREATLY IMPROVE CONDITION OF LAWNS AND FAIRWAYS: AERATE COMPACTED GRASS AND REMOVE THATCH.

278. 1 SCRUBBING AND POLISHING MACHINE 185
THIS MACHINE IS NECESSARY TO MAINTAIN THE WOODEN AND ASPHALT TILE FLOORING THROUGHOUT THE BUILDING AT BERNAL PLAYGROUND. ALSO USED FOR SCRUBBING LAVATORIES TO KEEP THEM IN A SANITARY CONDITION.

279. 1 SCRUBBING AND POLISHING MACHINE 185
THIS MACHINE IS NECESSARY TO MAINTAIN THE WOODEN AND ASPHALT TILE FLOORING THROUGHOUT THE BUILDING AT MIDTOWN TERRACE. ALSO USED FOR SCRUBBING LAVATORIES TO KEEP THEM IN A SANITARY CONDITION.

280. 1 SCRUBBING AND POLISHING MACHINE 185
THIS MACHINE IS NECESSARY TO MAINTAIN THE WOODEN AND ASPHALT TILE FLOORING THROUGHOUT THE BUILDING AT SILVER TREE DAY CAMP. ALSO USED FOR SCRUBBING LAVATORIES TO KEEP THEM IN A SANITARY CONDITION.

281. 1 POOLMASTER 175
THIS EQUIPMENT IS NECESSARY TO MAINTAIN THE FOUNTAIN POOL AT THE CIVIC CENTER PLAZA. PRESENTLY THE FOUNTAIN POOL HAS TO BE DRAINED FREQUENTLY IN ORDER TO ELIMINATE ALGAE, SEDIMENT, DEBRIS AND SAND.

282. 1 RANGE, GAS 175
REQUESTED FOR FULTON PLAYGROUND TO MEET THE NEEDS OF GROUPS THAT USE THIS FACILITY FOR THE PREPARATION OF HOT BEVERAGES AND MEALS.

283. 1 RANGE, ELECTRIC 200
REQUESTED FOR FUNSTON PLAYGROUND. THIS RANGE IS NEEDED FOR THE PREPARATION OF HOT BEVERAGES AND MEALS BY THE ORGANIZATIONS WHICH USE THIS FACILITY FREQUENTLY, SUCH AS, PARENT CLUBS, SENIOR CITIZENS, ETC.

284. 1 UTILITY SERVING CART 42
REQUESTED FOR LAKE MERCED SPORTS CENTER TO FACILITATE TRANSPORTING OF DISHES, CUTLERY, ETC. FROM ROOMS TO KITCHEN AND THUS PREVENT BREAKAGE, ETC.

285. 8 IRONING BOARDS 80
REQUESTED FOR ARTS AND CRAFTS SECTION TO CONDUCT THEIR PROGRAM PROPERLY. THIS EQUIPMENT WILL BE ROTATED AMONG PLAYGROUNDS AND COMMUNITY CENTERS SO THAT ALL GROUPS SUCH AS SENIOR CITIZENS AND MOTHERS' CLUBS CAN PARTICIPATE IN THE CITY-WIDE ARTS AND CRAFTS PROGRAM.

286. 8 IRONS, ELECTRIC 80
REQUESTED FOR ARTS AND CRAFTS SECTION TO CONDUCT THEIR PROGRAM PROPERLY. THIS EQUIPMENT WILL BE ROTATED AMONG PLAYGROUNDS AND COMMUNITY CENTERS SO THAT ALL GROUPS SUCH AS SENIOR CITIZENS AND MOTHERS' CLUBS CAN PARTICIPATE IN THE CITY-WIDE ARTS AND CRAFTS PROGRAM.

287. 8 SEWING MACHINES, PORTABLE 1,040
REQUESTED FOR ARTS AND CRAFTS SECTION TO CONDUCT THEIR PROGRAM PROPERLY. THESE MACHINES WILL BE ROTATED AMONG PLAYGROUNDS AND COMMUNITY CENTERS SO THAT ALL GROUPS SUCH AS SENIOR CITIZENS AND MOTHERS' CLUBS CAN PARTICIPATE IN THE CITY-WIDE ARTS AND CRAFTS PROGRAM.

288. 1 MANNIKIN (MALE) 165
REQUESTED FOR DRAMA CENTER, RECREATIONAL ARTS BUILDING, TO FACILITATE THE MAKING AND STYLING OF COSTUMES.

289. 2 DRESSMAKER FORMS, ADJUSTABLE 32
REQUESTED FOR DRAMA CENTER, RECREATIONAL ARTS BUILDING, TO FACILITATE THE MAKING AND STYLING OF COSTUMES.

290. 1 UNIFORMER, ELECTRICALLY HEATED (AIR OPERATED) 1,660
THIS EQUIPMENT IS NECESSARY TO HANDLE AND FACILITATE THE LAUNDERING OF SOME 15,000 COSTUMES AT THE DRAMA CENTER, RECREATIONAL ARTS BUILDING.

291. 1 CLOTH CUTTER 300
REQUESTED FOR THE DRAMA CENTER TO FACILITATE THE CUTTING OF COSTUMES, WITH ONLY ONE SEAMSTRESS AND THE EVER INCREASING WORK LOAD INVOLVED IN COSTUMING THE PROGRAMS OF ALL UNITS AND CITY-WIDE EVENTS, A CUTTER OF THIS NATURE IS ESSENTIAL. AT PRESENT HAND CUTTING OUR COSTUMES AT A TIME IS TOO TIME CONSUMING AND COSTLY.

292. 5 REFRIGERATORS @ $230 — 1,150
FOR: FUNSTON, EXCELSIOR, BRUNAL, PEIXOTTO, SILVER TERRACE
TO PROVIDE ADEQUATE SAFE AND HEALTHY FOOD STORAGE SPACE FOR THE ABOVE LISTED LOCATIONS REFRIGERATORS ARE ESSENTIAL. THESE FACILITIES ARE USED BY MANY GROUPS FOR MEETINGS, LUNCHEONS, AND OTHER SOCIAL EVENTS. SOME OF THESE GROUPS ARE PTA, SENIOR CITIZENS, TINY TOTS, MOTHERS' CLUBS, ETC.

293. 2 HAIR DRIERS, ELECTRIC — 350
REQUESTED FOR USE AT THE MISSION SWIMMING POOL FOR PUBLIC CONVENIENCE AND COURTESY. UNTOLD GOODWILL WILL BE PROMOTED IF PATRONS ARE SUPPLIED WITH EQUIPMENT TO DRY THEIR HAIR AFTER SWIMMING.

294. 2 GENERATORS — 1,160
THESE GENERATORS ARE NEEDED TO PROVIDE PORTABLE ELECTRIC POWER FOR CRAFT EMPLOYEES TO RUN THEIR POWER TOOLS. IF THE SMALL GENERATORS REQUESTED ARE MOUNTED UNDER THE HOOD OF THE SERVICE TRUCKS, THE LARGE GENERATOR THAT IS HAULED BY TRAILER WOULD NOT BE NEEDED FOR SMALL JOBS.

295. 1 HYDROSTATIC PUMP — 70
REQUESTED FOR THE PLUMBING SHOP TO BE USED FOR TESTING LEAKS, IRRIGATION SYSTEM, PRESSURE VESSELS, SUCH AS BOILER AND TANKS.

296. 1 BARREL PUMP — 15
REQUESTED FOR STERN GROVE, TO BE USED IN CONJUNCTION WITH WEED CONTROL SPRAYING. THIS EQUIPMENT WOULD ELIMINATE HAULING 50 GALLON BARRELS TO DIFFICULT AND INACCESSIBLE AREAS.

297. 1 PUBLIC ADDRESS SYSTEM, COMPLETE W/MICROPHONE, HORNS, MIKE STAND, RECORD CHANGER, DRIVER UNIT, ETC. — 375
THIS EQUIPMENT IS FOR USE AT THE NORTH BEACH SWIMMING POOL. WITH THE ABOVE REQUESTED EQUIPMENT, THE SWIMMING PROGRAM WILL BE GREATLY EXPANDED TO INCLUDE TRAINING, SYNCHRONIZED SWIMMING, OTHER PROGRAMS AND SHOW.

298. 1 PUBLIC ADDRESS SYSTEM AND TURNTABLE — 225
THIS EQUIPMENT IS FOR USE AT THE POTRERO HILL RECREATION CENTER. THIS CENTER HAS BEEN WITHOUT A PUBLIC ADDRESS SYSTEM FOR MANY YEARS AND MUST BORROW ONE FROM OTHER UNITS TO CONDUCT THEIR PROGRAM.

299. 1 PUBLIC ADDRESS SYSTEM AND RECORD PLAYER — 225
THIS EQUIPMENT IS REQUESTED FOR USE AT THE ORAMA CENTER, RECREATIONAL ARTS BUILDING, TO CONDUCT CITY-WIDE ANNUAL EVENTS ASSIGNED TO THIS DIVISION, SUCH AS MAY DAY, JOSEPH LEE DAY, ETC.

300. 1 RECORD PLAYER — 150
THIS EQUIPMENT IS FOR RECREATION, MUSIC, CHORAL AND DANCE GROUPS, DAY CAMPING AND FOR INSTRUCTIONAL PROGRAMS TO BE LOCATED AT THE SUPERINTENDENT'S OFFICE AND USE ON REQUISITION. THIS EQUIPMENT WILL IMPROVE GREATLY THE QUALITY OF RECREATION ACTIVITIES.

301. 1 TAPE RECORDER — 150
THIS RECORDER IS NECESSARY FOR RECREATION PROGRAMS, IN-SERVICE TRAINING, CERTAIN SPECIAL EVENTS AND SESSIONS WHICH SHOULD BE RECORDED FOR CONTINUOUS USE AND INSTRUCTION OF RECREATIONAL PERSONNEL. AT PRESENT THERE IS NO TAPE RECORDER AVAILABLE.

302. 1 HAND MEGAPHONE, BATTERY OPERATED — 75
THIS EQUIPMENT IS REQUESTED FOR THE AQUATIC SECTION TO BE USED AT ROSSI POOL. THE SWIMMING INSTRUCTOR USES IT TO TEACH SWIMMING CLASSES COACH TEAMS, DIRECT SYNCHRONIZED SWIMMING PRACTICES AND CONDUCT PROGRAMS. IT IS ALSO USED BY LIFEGUARDS SO THE SWIMMERS WILL HEAR THEM BETTER.

303. 5 WHEELBARROWS — 140
FOR: FUNSTON, HALL OF JUSTICE, MISSION DOLORES, PORTSMOUTH, YERBA BUENA
WHEELBARROWS ARE REQUESTED FOR THE ABOVE UNITS FOR TRANSPORTING HOSE, SPRINKLER, DEBRIS, TOOLS, EQUIPMENT, ETC. THESE UNITS HAVE NO WHEELBARROWS AT PRESENT.

304. 10 SECTIONS GRAVITY ROLLER CONVEYOR — 500
THIS GRAVITY ROLLER CONVEYOR IS FOR USE IN THE GREENHOUSES AT OUR NURSERIES AND WILL BE USED PRIMARILY TO MOVE FLATS. THERE ARE MANY OTHER OPERATIONS IN THE DEPARTMENT, IF THIS EQUIPMENT IS AVAILABLE, WOULD BENEFIT FROM ITS USE.

305. 1 BOAT TRAILER 125
THE DEPARTMENT HAS A VERY FINE RESCUE MOTOR BOAT LOCATED AT AQUATIC PARK. AT PRESENT, IT TAKES SEVERAL PEOPLE TO DRAG IT TO THE EDGE OF THE WATER IN ORDER TO LAUNCH THE BOAT. WITH THE AID OF A LAUNCHING TRAILER, IT WILL ONLY TAKE ONE PERSON TO LAUNCH THE BOAT. THE TRAILER WOULD ALSO MINIMIZE REPAIRS BECAUSE THE SCRAPING OF THE BOTTOM OF THE BOAT DUE TO DRAGGING WOULD BE ELIMINATED.

306. 1 TRUCKSTER, ELECTRIC 1,475
THIS VEHICLE IS REQUESTED FOR USE IN THE GOLDEN GATE PARK NURSERY TO SPEED UP THE MOVING ABOUT OF HEAVY LOADS OF NURSERY MATERIAL. AT PRESENT IT IS NECESSARY TO TAKE 4 MEN FROM THEIR ASSIGNED JOBS TO PUSH THE FLAT-BED TRAILER NOW IN USE. THIS EQUIPMENT WOULD CUT DOWN OPERATING COST BY ELIMINATING WASTE OF LABOR.

307. 1 SCOUT PICKUP, ¼ TON 1,800
REQUESTED TO PROVIDE TRANSPORTATION FOR THE PENCEMEN. THE ADDITIONAL TRUCK WOULD MAKE POSSIBLE FOR TWO PENCEMEN TO COVER A LARGER AREA.

308. 1 SCOUT PICKUP WITH SAND TIRES, THREE POINT HITCH AND RAKE 3,800
THIS EQUIPMENT IS NEEDED AT OCEAN BEACH TO PERFORM THE WORK REQUIRED UNDER THE CURRENT BEACH CLEANING PROGRAM. WITH THIS REQUESTED TRUCK, THE MAINTENANCE CREW WILL BE ABLE TO CLEAN THE BEACHES BY THE MOST EXPEDIENT AND ECONOMICAL METHOD POSSIBLE.

309. 1 SCOUT PICKUP, ¼ TON 1,800
REQUESTED FOR USE AT THE CROCKER AMAZON PLAYGROUND. A LIGHT TRUCK IS NECESSARY TO DRAG BALL DIAMONDS, HAUL SUPERVISORS AND MAKE CLEAN-UPS ON GROUNDS.

310. 1 SCOUT PICKUP, ¼ TON 1,800
THIS EQUIPMENT IS NEEDED TO PROVIDE FOR TRANSPORTATION OF PERSONNEL AND EQUIPMENT TO THE VARIOUS LIBRARIES UNDER THEIR CARE. COULD ALSO BE UTILIZED FOR CLEAN-UP PURPOSES.

311. 1 PICKUP, ½ TON 3,900
THE DEVELOPMENT OF THE ARBORETUM FOR [illegible] WAY NECESSITATED THE [illegible] AND PLANTING OF THOUSANDS OF PLANTS. IN AN AREA OF 60 ACRES, INTENSIVELY CULTIVATED, CONTAINING OVER 50,000 PLANTS AND MORE THAN EIGHT MILES OF PATHS, THE NEED FOR MECHANICAL TRANSPORTATION TO ASSIST IN THE PLANT MATERIAL, SOIL ADDITIVES, TOOLS AND LARGE BOXES FROM THE [illegible] PLACE, VIA A WHEELBARROW IS TIME-CONSUMING AND [illegible]; IN FACT, IT IS OFTEN IMPOSSIBLE. WITH A FIELD STAFF OF 8 GARDENERS AND AN AREA OF 94 ACRES TO BE HELPED, IT IS VERY APPARENT THE ACQUISITION OF THIS EQUIPMENT IS AN ABSOLUTE MINIMUM REQUIREMENT IF THE OPERATIONS

312. 1 PICKUP, ½ TON WITH [illegible] 3,750
REQUESTED FOR THE [illegible], EACH ELECTRICIAN HAS HIS OWN TRANSPORTATION TO GET TO EMERGENCY CALLS. AT PRESENT, TWO OF THE ELECTRICIANS ARE PROVIDED WITH ONLY ONE TRUCK.

313. 1 PICKUP, ½ TON [illegible] 3,750
THE USE OF ANOTHER TRUCK UNDER THIS [illegible] TO DEPLOY THE LIFEGUARDS TO DIFFERENT LOCATIONS; THUS, IT WILL BE POSSIBLE TO BE IN CLOSER PROXIMITY TO ANY BATHING AREA. DURING THE SUMMER, THE REQUESTED TRUCK WILL BE ASSIGNED TO THE [illegible] WHO WORKS ON INDIVIDUAL ASSIGNMENTS OR EMERGENCY SERVICE REPAIR WORK.

314. 1 DUMP TRUCK, 2 TON TO 3 [illegible] 13,500
REQUESTED FOR THE [illegible] TO TOW ASSORTED TRACTORS, PAY LOADERS AND OTHER EQUIPMENT, ETC., WEIGHING 10 TO 12 TONS. THE PRESENT EQUIPMENT IS TOO LIGHT TO HAUL THE LOADS BEING PULLED OR TRANSPORTED BY THIS UNIT.

315. 2 HAND LAWN MOWERS 160
FORT MASON PALACE OF FINE ARTS
NORTH BEACH YERBA BUENA
OCEAN VIEW
THESE MOWERS ARE REQUESTED FOR THE ABOVE UNITS TO MOW SMALL AREAS AND NARROW ENCLOSURES THAT CANNOT BE CUT BY POWER MOWERS.

316. 1 POWER EDGER MOWER, 21" 190
THIS REQUESTED EQUIPMENT IS TO BE USED FOR THE MAINTENANCE OF TURF AREAS AT THE LIBRARIES. AN ADDITIONAL POWER UNIT IS NECESSARY TO ELIMINATE TRANSPORTING MOWING FROM OTHER UNITS.

317. 1 POWER LAWN MOWER, 21" 190
A POWER LAWN MOWER IS NEEDED TO EQUIP THE HALL OF JUSTICE WITH A MEANS OF MAINTAING THE LAWN AREA. NONE HAS BEEN SUPPLIED TO THIS UNIT AND MOWERS BEING USED AT PRESENT HAVE TO BE BORROWED FROM OTHER UNITS.

318. 1 LAWN EDGER 20
THIS EQUIPMENT IS NEEDED FOR TRIMMING THE EDGES OF LAWNS AROUND THE PERIMETER OF THE HALL OF JUSTICE. NO EDGER HAS EVER BEEN SUPPLIED TO THIS UNIT AND PRESENTLY EDGING OF TURF IS DONE WITH GRASS SHEARS OR SPADES, AN INEFFICIENT AND COSTLY METHOD.

319. 1 LAWN AND GARDEN TRACTOR WITH ROTARY MOWER AND TILT-BED TRAILER 925
THIS REQUESTED EQUIPMENT IS FOR USE AT THE GOLDEN GATE PARK. IT IS NEEDED TO DRAG INFIELD OF BALL DIAMONDS, HAUL LOAM TO REPLACE DAMAGED PARTS OF DIAMONDS, MOVE RHODODENDRONS IN MC LAREN DELL, REMOVE PINE NEEDLES AND MULCH FOR RHODODENDRONS PLANTING, AND WILL BE USED TO TRIM EDGES OF BALL FIELD AND OTHER PARTS OF THE PARK. THIS EQUIPMENT WILL CUT DOWN MANY MAN HOURS AND INCREASE EFFICIENCY AND OPERATION.

320. 1 FERTILIZER SPREADER, 36" 140
TO REDUCE THE AMOUNT OF TIME NEEDED TO SPREAD THE FERTILIZER BY HAND AND TO ALLOW THE STAFF TO FOLLOW AN INTELLIGENT FEEDING PROGRAM FOR THE FIVE ACRES OF LAWN IN THE ARBORETUM. THIS METHOD WILL SPEED UP OPERATIONS AND RELEASE MEN TO ATTEND OTHER PRESSING DUTIES.

321. 1 ROTARY TILLER 1,200
NOW THAT WE HAVE BEGUN TO DEVELOP THE ARBORETUM ACCORDING TO THE TERMS OF THE STRYBING BEQUEST, THE MAJOR PORTION OF THE 44 ACRE AREA IS TO BE RE-PLANTED. THIS NECESSITATES THE PREPARATION OF BEDS, ALSO THE REGULAR CULTIVATION OF AREAS TO CONTROL WEEDS WHERE SPRAYING IS NOT PRACTICAL. TO PERFORM THESE TASKS BY HAND WOULD REQUIRE THE ADDITION OF AT LEAST 4 MEN TO OUR STAFF, HENCE THE IMPORTANCE OF THIS REQUEST.

322. 1 TILLIVATOR 850
THIS EQUIPMENT IS REQUESTED FOR USE TO ROTOTILL LARGE AREAS IN GOLDEN GATE PARK, MC LAREN PARK, THE GOLF COURSES, ETC. FOR REHABILITATING LAWNS, FAIRWAYS AND PLANTING AREAS.

323. 1 POWER TILLER 102
REQUESTED FOR USE AT THE NURSERY GOLDEN GATE PARK. THE TILLERS NOW AVAILABLE IN OUR DEPARTMENT ARE TOO LARGE TO OPERATE IN SMALL GREENHOUSE FOR THE PREPARATION OF BEDS FOR PLANTING AND FOR CULTIVATION (WEED CONTROL) AROUND SHRUBS IN BORDER PLANTINGS. A TILLER OF THIS SIZE WILL GREATLY REDUCE WORK DONE BY HAND, OR IN MANY CASES, NOT DONE AT ALL.

324. 1 MISTBLOWER 265
THIS EQUIPMENT IS REQUESTED FOR THE ARBORETUM WHERE NARROW PATHS AND CLOSE PLANTING DO NOT ALLOW LARGER EQUIPMENT TO OPERATE EFFICIENTLY. THE ARBORETUM CONTAINS 44 ACRES OF INTENSIVELY CULTIVATED LAND AND A PORTABLE POWER SPRAYER IS NECESSARY. THIS TYPE OF EQUIPMENT CAN BE USED FOR EITHER DUST OR LIQUID SPRAY AND IS PARTICULARLY VALUABLE FOR SMALL GROUPS OF PLANTS WHERE THE LARGER POWER UNITS WOULD BE COSTLY TO OPERATE.

325. 1 LAWN ROLLER, 24" 20
THIS PIECE OF EQUIPMENT IS REQUESTED FOR USE THROUGHOUT THE RECREATION AND PARK PROPERTIES FOR THE PREPARATION, PLANTING, AND MAINTENANCE OF LAWNS.

326. 1 POWER LAWN SPIKER 605
THIS TYPE OF EQUIPMENT IS REQUESTED FOR USE AT THE STERN GROVE FOR SPIKING OF LAWNS, BORDERS, BOWLING AND PUTTING GREENS AND OTHER AREAS NOT ACCESSIBLE TO TRACTOR TYPE SPIKER.

327. 1 EDGER AND TRIMMER 60
THIS EQUIPMENT IS NEEDED FOR TRIMMING THE EDGES OF 1.7 MILES OF LAWN FROM LINCOLN WAY TO SLOAT BOULEVARD PLUS EDGING SHRUB GROUPS. AT PRESENT EDGING OF TURF IS DONE BY HAND WHICH IS VERY INEFFICIENT AND COSTLY METHOD.

328. 1 EDGER AND TRIMMER W/ATTACHMENTS 160
FOR USE AT STERN GROVE TO REMOVE OVERGROWN AND UNSIGHTLY TURF FROM CURBS, SIDEWALKS AND PATHS SO THAT A NEAT, FINISHED APPEARANCE WILL BE ACCOMPLISHED - A RESULT NOT POSSIBLE BY HAND TOOLS.

329. 5 LAWN EDGERS 100
FOR: AQUATIC PARK PORTSMOUTH
JACKSON WEST PORTAL
JUNIPERO SERRA
THESE LAWN EDGERS ARE NEEDED FOR TRIMMING THE EDGES OF LAWNS AROUND THE PERIMETER OF THE ABOVE UNITS. EDGING OF TURF IS PRESENTLY DONE WITH GRASS SHEARS OR SPADES, AN INEFFICIENT AND COSTLY METHOD.

330. 4 SPRAY TANKS, 3 GALLON 100
FOR: ALTA PLAZA LAFAYETTE
JEFFERSON MISSION DOLORES
REQUESTED FOR USE AT THE ABOVE UNITS TO CONTROL WEED AND POISON OAK. WITH THE REQUESTED SPRAYERS WORKMEN CAN DO THEIR OWN SPRAYING OF PATIOS, ETC., INSTEAD OF SENDING FOR TANK TRUCK AND OPERATORS.

331. 1 RAINMOBILE 155
THIS EQUIPMENT IS REQUESTED FOR BALBOA SOCCER FIELD TO FACILITATE IRRIGATION PROGRAM. THIS WILL ELIMINATE NECESSITY OF PERSONNEL IN CONSTANT ATTENDANCE CHANGING EXISTING SPRINKLERS.

332. 12 FIRE EXTINGUISHERS, DRY POWDER 120
THESE FIRE EXTINGUISHERS ARE REQUESTED TO EQUIP OUR SERVICE TRUCKS IN ORDER TO COMPLY WITH FIRE REGULATIONS OF THE CITY AND COUNTY FOR FIRE PROTECTION.

333. 4 RING BUOYS, 15" W/60' THROW LINE 72
THESE BUOYS ARE REQUESTED FOR USE AT GARFIELD POOL AND LARSEN POOL FOR RESCUE PURPOSES AS REQUIRED BY CALIFORNIA STATE LAW.

334. 1 UNABRIDGED DICTIONARY, LARGE 50
THIS DICTIONARY IS FOR USE BY THE SECRETARY OF THE RECREATION AND PARK COMMISSION AT McLAREN LODGE.

335. 136 CARD TABLES 1,292
FOR: ALICE CHALMERS HAMILTON
CAYUGA MERCED HEIGHTS
CHINESE CENTER PORTOLA
DOUGLASS ROLPH
EXCELSIOR ST. MARY'S
FUNSTON UPPER NOE
GRATTAN SENIOR CITIZENS
THESE CARD TABLES ARE REQUESTED FOR THE ABOVE UNITS TO BE USED ON PLAYGROUND ACTIVITIES AND ACCOMMODATE FREQUENT CLUB MEETINGS AND SOCIAL GATHERINGS HELD IN THESE UNITS.

336. 36 GAME TABLES 1,008
FOR: BEANAL MISSION DOLORES
DOUGLASS MISSION PLAYGROUND
POLSOM SOLPH
JOSEPH LEE SUNNYDALE
LEVI STRAUSS VALENCIA GARDENS
VISITACION
THE GAME TABLES ARE REQUESTED FOR THE ABOVE UNITS TO SUPPLEMENT THE PRESENT, IF ANY, NOW AVAILABLE. TO ACCOMMODATE THE NUMBER OF CLUBS WHICH USE THESE FACILITIES CONSTANTLY, ADEQUATE SUPPLY OF TABLES IS NEEDED FOR CRAFTS, DISPLAYS, LUNCHEONS, ETC.

337. 6 TABLES, FOLDING W/FELT-TOP 100
THESE TABLES ARE NEEDED TO [illegible] AND CRAFTS DIVISION IN [illegible] AND [illegible] IN-SERVICE TRAINING [illegible]. THE EQUIPMENT WILL BE USED FOR CRAFTS AS NEEDED FOR ARTS AND CRAFTS CLASSES.

338. 58 BANQUET TABLES, 6' 1,920
FOR: CHINESE CENTER PORTOLA
COW HOLLOW ST. MARY'S
FUNSTON UPPER NOE
HAMILTON YERBA BUENA
JOHN MUIR
THE BANQUET TABLES ARE REQUESTED FOR THE ABOVE UNITS TO SUPPLEMENT THE PRESENT, IF ANY, NOW AVAILABLE, TO ACCOMMODATE THE NUMBER OF CLUBS, ETC., WHO USE THESE FACILITIES FREQUENTLY, AN ADEQUATE SUPPLY OF TABLES IS NEEDED FOR ART SHOWS, CRAFTS, DISPLAYS, LUNCHEONS, ETC.

339. 60% CHAIRS, 3 RINGS 2,275
FOR: ALTA PLAZA RICHMOND PLAYGROUND
BALBOA SOTO TO HILL
POLSOM PORTOLA
FUNSTON ROLPH
GRATTAN ST. MARY'S
HAMILTON UPPER NOE
MINCED H [illegible] [illegible]
THESE CHAIRS ARE REQUESTED BECAUSE THERE ARE NOT NOW ON HAND AT EACH OF THE ABOVE UNITS ENOUGH CHAIRS AND NO CHAIRS AVAILABLE [illegible] NECESSARY TO ACCOMMODATE THE LARGE GROUPS THAT ATTEND ITS MEETINGS, SOCIALS, CLUB MEETINGS, BRIDGE TOURNAMENTS, ETC. IT IS THE PRACTICE TO [illegible] HAVE TABLES DELIVERED ADDITIONAL CHAIRS ON DAY AND PICK THEM UP THE FOLLOWING DAY. THIS PRACTICE IS NOT ONLY EXPENSIVE FROM A LABOR STANDPOINT, BUT IT ALSO CAUSES A DELAY AS THROUGH THE [illegible] TRANSACTIONS FROM ONE UNIT TO ANOTHER.

340. 21 BASE BOARD, [illegible] 775
FOR: CITY HALL [illegible]
JUNIPERO SERRA [illegible]
MARCED HEIGHTS [illegible]
FOR BETTER SERVICE [illegible] THE GENERAL OFFICE, POOL BENCHES ARE NEEDED IN THE ABOVE NAMED PARKS AND SQUARES.

341. 4 PLAYER BENCH, [illegible] 100
THESE BENCHES ARE [illegible] AT JUNIPERO SERRA AND EXCELSIOR PLAYGROUND, FOR THE COMFORT AND CONVENIENCE OF PLAYERS [illegible] BASEBALL GAMES.

342. 1 SET BABY SWINGS 175
FOR INSTALLATION AT THE NEW SMALL CHILDREN'S AREA AT SUTRO HEIGHTS. THIS IS A NEW FACILITY AND DOES NOT HAVE A SET OF BABY SWINGS.

343. 2 SETS LARGE SWINGS 450
FOR INSTALLATION AT THE SUTRO HEIGHTS AND MIDTOWN TERRACE. THE INCREASED ATTENDANCE OF SMALL CHILDREN AT THESE LOCATIONS HAS CREATED A DEMAND FOR ADDITIONAL SETS OF SWINGS.

344. 1 SMALL SLIDE 175
THIS EQUIPMENT IS NEEDED TO EQUIP THE NEW SMALL CHILDREN'S AREA AT SUTRO HEIGHTS.

345. 5 PLAYGROUND CLIMBERS 1,250
FOR: BALBOA MISSION PLAYGROUND
EUREKA VALLEY SUTRO HEIGHTS
JULIUS KAHN
INCREASED ATTENDANCE OF SMALL CHILDREN AT THE ABOVE UNITS CREATED A DEMAND FOR ADDITIONAL PLAY APPARATUS FOR THEM.

346. 12 REVOLVING PLATFORMS 3,600
FOR: ALICE CHALMERS SUTRO HEIGHTS
HAYWARD GIRLS WEST PORTAL
LAFAYETTE MAINTENANCE YARD
NORTH BEACH
INCREASED ATTENDANCE OF SMALL CHILDREN AT THE ABOVE UNITS CREATED A DEMAND FOR ADDITIONAL PLAY APPARATUS FOR SMALL CHILDREN. THE REVOLVING PLATFORMS ACQUIRED FROM PREVIOUS YEARS' BUDGET APPROPRIATION WERE WELCOMED WITH MUCH SUCCESS AND INTEREST AS EVIDENCED BY ATTENDANCE AND PUBLIC OPINION.

347. 1 HEXAPOD 567
A HEXAPOD IS A MODERNISTIC PIECE OF PLAYGROUND EQUIPMENT WHICH IS USED BY CHILDREN FOR CRAWLING THROUGH AND CLIMBING OVER. IT IS THE INTENTION OF THE DEPARTMENT TO GRADUALLY ADD ITEMS OF THIS MODERN TYPE PLAYGROUND APPARATUS TO OUR UNITS. THIS ITEM WILL BE INSTALLED AT THE HAYWARD GIRLS' PLAYGROUND.

348. 2 BABY TURTLES 116
A BABY TURTLE IS A MODERNISTIC PIECE OF PLAYGROUND EQUIPMENT WHICH IS USED BY CHILDREN FOR CLIMBING OVER. IT IS THE INTENTION OF THIS DEPARTMENT TO GRADUALLY ADD ITEMS OF THIS MODERN TYPE PLAYGROUND APPARATUS TO OUR UNITS. THESE ITEMS WILL BE INSTALLED IN THE PANHANDLE.

349. 1 TURTLE TENT 400
A TURTLE TENT IS A MODERNISTIC PIECE OF PLAYGROUND EQUIPMENT WHICH IS USED BY CHILDREN FOR CRAWLING THROUGH AND CLIMBING OVER. IT IS THE INTENTION OF THE DEPARTMENT TO GRADUALLY ADD ITEMS OF THIS MODERN TYPE PLAYGROUND APPARATUS TO OUR UNITS. THIS ITEM WILL BE INSTALLED IN THE PANHANDLE.

350. 6 PING PONG TABLES 300
FOR: ALICE CHALMERS HAMILTON
CHINESE PLAYGROUND MERCED HEIGHTS
FOLSOM VISITACION
THESE PING PONG TABLES ARE REQUESTED FOR THE ABOVE UNITS TO PROVIDE MORE PLAY EQUIPMENT FOR MORE PARTICIPANTS. PING PONG IS A VERY POPULAR SPORT ENJOYED BY BOTH YOUNG AND ADULTS, AND THE PRESENT EQUIPMENT IS NOT SUFFICIENT TO TAKE CARE OF DEMAND.

351. 2 SETS VOLLEYBALL STANDS W/REMOVABLE GROUND SOCKETS 100
THE REQUESTED FUNDS IS FOR THE PURCHASE OF TWO SETS OF VOLLEYBALL STANDS WITH POST AND REMOVABLE GROUND SOCKETS. THIS EQUIPMENT IS FOR USE AT AQUATIC PARK AND FRELAN BEACH. THE REMOVABLE GROUND SOCKETS ARE REQUIRED FOR INSTALLATION OF THE VOLLEYBALL STANDS IN THE SAND AT THE TWO BEACHES.

352. 2 TUMBLING MATS, 10' x 5' 150
THIS FUND IS REQUESTED FOR THE PURCHASE OF TWO 10' x 5' TUMBLING MATS FOR USE AT THE GYMNASIUM AT THE OCEAN VIEW RECREATION CENTER. YOUNGSTERS IN THIS AREA ARE INTERESTED IN TUMBLING, BUT WE ARE UNABLE TO INCLUDE IT IN OUR PROGRAM AS WE HAVE NO MATS.

353. 12 KICKBOARDS 30
REQUESTED FOR NORTH BEACH POOL TO AID CHILDREN IN LEARNING HOW TO SWIM. IT WILL ALSO BE USED FOR TEAM PRACTICES AND SYNCHRONIZED SWIMMING PROGRAMS.

354. 2 CALIMETRIC INTERVAL TIMERS 150
THE REQUESTED CALIMETRIC INTERVAL TIMERS ARE USED FOR TIMING AND PACING DISTANCE SWIMMERS, TIMING WATER POLO GAMES, ETC. THE TIMERS WILL BE LOCATED AT THE CENTRAL OFFICE WITHIN THE CITY FOR USE AT THE VARIOUS POOLS AS REQUESTED.

355. 6 AQUARIUMS, 15 GALLON — 125
THESE AQUARIUMS ARE NEEDED AT THE JUNIOR MUSEUM FOR USE TO EXHIBIT ANIMALS, FISH, ETC. PRESENT EQUIPMENT NOW AVAILABLE IS INADEQUATE.

356. 8 SILKSCREEN PRINTING UNITS — 150
THIS NEW EQUIPMENT IS NEEDED AT THE ARTS & CRAFTS DIVISION TO CONDUCT AN ADEQUATE PROGRAM IN ARTS & CRAFTS; WILL ALSO BE USED FOR MAKING PUBLICITY POSTERS, ETC. THIS EQUIPMENT WILL BE ROTATED AMONG PLAYGROUNDS AND CENTERS SO THAT USE IN CRAFT AND CLUB PROGRAMS WILL BE CITY-WIDE.

357. 1 CERAMIC KILN W/SITTER — 375
NEW EQUIPMENT IS NEEDED BY CRAFTS SECTION TO CONDUCT THEIR CERAMIC PROGRAM PROPERLY. THE ABOVE REQUESTED EQUIPMENT WILL BE ROTATED AMONG PLAYGROUNDS AND COMMUNITY CENTERS SO THAT ALL GROUPS SUCH AS THE SENIOR CITIZENS, MOTHERS' CLUBS AND TINY TOTS WILL BE ABLE TO PARTICIPATE IN THE CITY-WIDE ARTS AND CRAFTS PROGRAM.

358. 3 KILN SITTERS — 120
THIS EQUIPMENT IS NEEDED FOR USE AT THE ARTS AND CRAFTS DIVISION TO TIME AUTOMATICALLY THE FIRING OF CERAMICS IN DEPARTMENT-OWNED KILNS. THIS EQUIPMENT WILL PREVENT OVER-FIRING AND WILL RELIEVE DIRECTOR FROM WATCHING PROGRESS OF FIRING OVER 6- OR MORE-HOUR PERIOD.

359. 8 COPPER ENAMELING KILN SETS — 90
THIS NEW EQUIPMENT IS NEEDED AT THE CRAFTS SECTION TO CONDUCT THEIR PROGRAM PROPERLY. DUE TO THE INCREASED DEMAND FOR FACILITIES TO COMPLETE COPPER JEWELRY PROJECTS, THE SENIOR CITIZENS THROUGHOUT THE CITY ARE REQUESTING THESE KILNS. THIS EQUIPMENT WILL BE ROTATED AMONG PLAYGROUNDS AND CENTERS FOR USE IN THE CITY-WIDE CRAFTS PROGRAM.

360. 48 KINDERGARTEN EASELS — 840
THIS EQUIPMENT IS FOR USE AT THE ARTS & CRAFTS SECTION TO BE USED IN ORGANIZED TINY TOT PROGRAMS TO PREVENT SPILLING OF PAINTS, ETC.

361. 12 EASELS, ADULT — 50
THIS EQUIPMENT IS REQUESTED FOR USE AT ARTS & CRAFTS DIVISION. THERE ARE NONE AT PRESENT IN THE DEPARTMENT. THESE EASELS ARE NEEDED FOR ARTS & CRAFTS INSTRUCTION, GROUP AND IN-SERVICE TRAINING LECTURES AND EXHIBITIONS.

362. 6 LINE MARKERS, PORTABLE — 210
FOR: ALICE [illegible] PLAYGROUND
CAYUGA PLAYGROUND
EUREKA VALLEY [illegible] PLAYGROUND
TO INCLUDE 11 AT 3 USES EACH EQUIPPED W/ MARKING LIME, CHALK DUST PUFF, SCRAPER, COMPASS AND TOUCH TAPE [illegible]
MARKING OF BASE [illegible] LINES REQUIRED FOR EACH TIME GAME PLAYED.

363. 3 LINE MARKERS, PORTABLE — 150
FOR: BIG REC, COFFEE VIEW, [illegible]
THESE PARKS ARE BEING DEVELOPED AND REQUIRE ADDITIONAL MARKING EQUIPMENT FOR: BASEBALL, TOUCH TAG KILE AND GAELIC FOOTBALL FIELDS.

364. 8 BASKET ALL [illegible] — 1,000
FOR: PARNASSUS, [illegible]
THESE BASKETBALL APPARATUS ARE TO BE INSTALLED AT THE ABOVE [illegible] PARTICIPATION IN A SPORTS PROGRAM AT THESE FACILITIES AT PRESENT.

365. 10 SOFTBALL BACKSTOPS, PORTABLE — 450
FOR: [illegible]
BIG REC
CROCKER AMAZON
THIS TYPE OF EQUIPMENT IS NEEDED TO PROVIDE THE ABOVE UNITS IN ORDER TO ABLE TO CONDUCT A PROGRAM THAT REALLY TAKES PLACE ON [illegible] MOVABLE BACKSTOPS ARE A NECESSITY.

366. 1 BASKETBALL [illegible] — 500
THIS EQUIPMENT IS NEEDED AT THE [illegible] TO ASSIST OFFICIALS TO [illegible] AND TIME OF GAMES. AT PRESENT THERE IS NO SUCH EQUIPMENT AND [illegible] IS REQUESTED.

367. 1 BASKETBALL [illegible] — 500
THIS EQUIPMENT IS NEEDED AT THE [illegible] TO ASSIST OFFICIALS TO KEEP ACCURATE SCORE AND TIME OF GAMES. AT PRESENT, THE LACK OF SUCH EQUIPMENT HAS RESULTED IN [illegible] EFFECTIVELY CONDUCTED.

368. 1 BASKETBALL SCOREBOARD, ELECTRIC 585
THIS EQUIPMENT IS NEEDED AT OCEAN VIEW PLAYGROUND TO ASSIST OFFICIALS TO KEEP ACCURATE SCORES AND TIME OF GAMES. AT PRESENT, LACK OF SUCH EQUIPMENT HAS RESULTED IN PROGRAMS BEING LESS EFFECTIVELY PRESENTED.

369. 1 SET STAGE CURTAINS 900
CURTAINS, DRAPES AND BACKDROP ARE NEEDED FOR THE AUDITORIUM STAGE AT EUREKA VALLEY RECREATION CENTER. IT IS IMPOSSIBLE TO CONDUCT A DRAMATIC PROGRAM PROPERLY WITHOUT THESE FURNISHINGS. THE PURPOSE OF THIS EQUIPMENT IS TO COVER THE UNSIGHTLY, BARE WALLS, PIPES, FLUES, ETC., AND TO FURNISH SPEAKERS, LECTURERS AND PERFORMERS WITH PROPER SURROUNDINGS.

370. 4 SPOTLIGHTS WITH STANDS 400
FOR USE AT THE DRAMA CENTER, WHERE NO SPOTLIGHTS WERE PROVIDED FOR STAGING DRAMA AND DANCE DIVISION PRODUCTIONS. THIS EQUIPMENT IS TO BE USED FOR CENTRALLY STAGED CITY-WIDE PROGRAMS, AND WILL ALSO BE AVAILABLE FOR INDIVIDUAL USE OF OTHER UNITS.

371. 1 ELECTRONIC PIANO, PORTABLE 405
THIS PORTABLE PIANO IS REQUESTED FOR THE MUSIC CENTER TO BE USED FOR THE PROPER CONDUCT OF ITS PROGRAMS - JOSEPH LEE DAY, STORYLAND PROGRAMS, CHRISTMAS CAROLING, ETC. AT PRESENT, THE LACK OF A PORTABLE PIANO HAS GREATLY REDUCED THE NUMBER OF OUTDOOR PROGRAMS PRESENTED. THE DEPARTMENT'S PIANO MOVING EXPENSE ALONE EXCEEDS $200 ANNUALLY; THUS, THE COST OF THE PIANO COULD BE RECOVERED IN A PERIOD OF TWO YEARS. IN ADDITION, SAVINGS WOULD BE MADE ELSEWHERE SINCE THE PIANO DOES NOT NEED TUNING (TUNING EXPENSE) AND IT COULD ALSO BE USED AS A P. A. SYSTEM (RENTAL OF SOUND TRUCKS).

ZOO DIVISION - REPLACEMENTS

372. 3 STEP LADDERS, 6' 63
THE STEP LADDERS ARE REQUESTED FOR USE AT THE ZOO DIVISION FOR REPLACING LIGHT BULBS, WASHING WINDOWS, PRUNING SHRUBS AND TREES. FOR SAFETY REASONS, LADDERS ARE DISCARDED WHEN THEY ARE WORN AND BROKEN.

373. 1 STEP LADDER, 8' 24
THIS EQUIPMENT IS REQUESTED FOR USE AT THE ZOO DIVISION FOR REPLACING LIGHT BULBS, WASHING WINDOWS, PRUNING SHRUBS AND TREES. FOR SAFETY REASONS, LADDERS ARE DISCARDED WHEN THEY ARE WORN AND BROKEN.

374. 1 STEP LADDER, 12' 30
THIS EQUIPMENT IS REQUESTED FOR USE AT THE ZOO DIVISION FOR REPLACING LIGHT BULBS, WASHING WINDOWS, PRUNING SHRUBS AND TREES. FOR SAFETY REASONS, LADDERS ARE DISCARDED WHEN THEY ARE WORN AND BROKEN.

375. 4 ORCHARD LADDERS, 12' 220
REQUESTED FOR THE ZOO DIVISION, THIS LADDER WILL AID IN RE-LAMPING, CEILING CLEANING, SHRUB PRUNING, AND OTHER GENERAL USES. AT PRESENT, VALUABLE TIME IS LOST TRYING TO LOCATE A LADDER THAT IS NOT IN USE.

376. 1 SWEEPER, 30" 220
THIS EQUIPMENT IS REQUESTED FOR THE MAINTENANCE OF GROUNDS AT THE ZOOLOGICAL GARDENS. A SWEEPER OF THIS SIZE AND TYPE WILL INCREASE THE EFFICIENCY OF THE PRESENT INADEQUATE EQUIPMENT.
NO INVENTORY NUMBER - NO TRADE-IN VALUE

377. 1 POWER GRIND STONE 145
THIS EQUIPMENT IS REQUESTED FOR THE ZOO KITCHEN TO SHARPEN KNIVES AND EQUIPMENT. THE OLD EQUIPMENT WAS ABANDONED AS UNSAFE AND IMPRACTICAL.

378. 10 HEATERS, ELECTRIC 270
REQUESTED FOR INSTALLATION AT THE PRIMATE QUARTERS, ZOO DIVISION. SOME OF THE HEATERS NOW EXISTING ARE BECOMING INEFFICIENT AND EXPENSIVE TO REPAIR. THE REQUESTED HEATERS ARE ESSENTIAL FOR KEEPING OF THE MONKEYS AND APES.

379. 50 PARK BENCHES 1,250
TO PROVIDE NECESSARY SEATING FACILITIES FOR THE GENERAL PUBLIC, MORE BENCHES ARE NEEDED IN THE ZOO AREA.

ZOO DIVISION - NEW EQUIPMENT

380. 2 WHEELBARROWS 56
ADDITIONAL CARTING EQUIPMENT IS NEEDED FOR THE HEAVY VOLUME OF CHORES THAT MUST BE DONE DAILY AT THE ZOO; FOR EXAMPLE, CLEANING CORRALS AND DELIVERING FOODSTUFF.

381. 1 ROTARY POWER MOWER 150
THIS EQUIPMENT IS REQUESTED FOR THE ZOO GARDENS. THE GRASS IN THE ZOO GARDENS IS NOT CUT OFTEN ENOUGH BY MOWING GANG, AND MANY PIECES OF GRASS ARE MISSED. WITH THIS MOWER WE COULD KEEP THE LAWNS LOOKING BETTER AND TAKE SOME OF THE PRESSURE OFF THE MOWING G[illegible].

382. 1 ROTARY POWER TILLER 170
THIS MACHINE IS NEEDED IN THE ZOO GARDENS TO DO JOBS FOR WHICH IT WOULD BE IMPRACTICAL TO USE HAND LABOR. FOR INSTANCE, AN AREA COULD BE KEPT FREE OF WEEDS BY FREQUENT TILLING WHERE LABOR COULD NOT BE SPARED. THIS MACHINE WOULD BE USED TO TILL FLOWER BEDS IN PLACE OF SPADING AND ALSO COULD BE USED TO WORK FERTILIZER DOWN INTO THE SOIL.

COMMISSARY DIVISION - REPLACEMENTS

383. 1 HAND LAWN MOWER 32
THIS EQUIPMENT IS REQUESTED FOR THE CHILDREN'S QUARTERS TO BE USED FOR MOWING SMALL AREAS AND NARROW EDGINGS THAT CANNOT BE CUT BY POWER MOWER. THE ANCIENT MOWER NOW USED CAN NO LONGER BE KEPT IN REPAIR. MODEL 161 JOHNSTON, NO INVENTORY NUMBER, NO SERIAL NUMBER.

ESTIMATED COST OF REPLACEMENT	32
ESTIMATED TRADE-IN ALLOWANCE	0
NET AMOUNT REQUESTED	32

384. 2 REVOLVING PLATFORMS 600
THIS EQUIPMENT IS FOR USE AT THE CHILDREN'S QUARTERS. INCREASED ATTENDANCE OF SMALL CHILDREN AT THIS UNIT CREATED A DEMAND FOR THIS PLAY APPARATUS. THE PRESENT EQUIPMENT IS TOO OLD AND BEYOND REPAIR. NO SERIAL NUMBER OR INVENTORY NUMBER.

ESTIMATED COST OF REPLACEMENT	600
ESTIMATED TRADE-IN ALLOWANCE	0
NET AMOUNT REQUESTED	600

RECREATIONAL DIVISION - REPLACEMENTS

385. 1 AMPLIFIER 200
REPLACING A SIMPLEX MODEL WURLITZER WHICH IS MORE THAN 20 YEARS OLD. THIS AMPLIFIER IS USED AT THE SHARP PARK GOLF COURSE FOR ANNOUNCING STARTING TIMES. NO PARTS ARE AVAILABLE FOR REPLACEMENT AND MAKESHIFT SUBSTITUTES ARE USED TO KEEP IT OPERATING.

ESTIMATED COST OF REPLACEMENT	205
ESTIMATED TRADE-IN ALLOWANCE	5
NET AMOUNT REQUESTED	200

386. 1 W[illegible] [illegible]
[illegible] 150
[illegible] WHEELBARROW [illegible] AND [illegible] TRADE-IN VALUE.

387. 1 [illegible] WHEELBARROW 90
[illegible] BARROW USED AT [illegible] THIS WHEELBARROW IS NEEDED FOR [illegible] CHANGING BUILDING BLOCKS AND [illegible] GLASSES. NO [illegible] TRADE-IN VALUE.

388. 1 LAWN EDGER 825
[illegible] EDGER, INV. #15-1050, SERIAL #[illegible]. PRESENT EDGER IS [illegible] BE RETAINED. [illegible] HANDLING LARGE GOLF [illegible] GRASS FOR SAFE [illegible] FOR BETTER GROOM[illegible].

ESTIMATED COST OF REPLACEMENT	835
ESTIMATED TRADE-IN ALLOWANCE	10
NET AMOUNT REQUESTED	825

389. 1 [illegible] 150
[illegible] MODEL 1950 GA[illegible], INV. #15-1021, SERIAL #[illegible], USED AT [illegible] PARK FOR MOWING [illegible]. PRESENT EQUIPMENT IS BEYOND REPAIR.

ESTIMATED COST OF REPLACEMENT	150
ESTIMATED TRADE-IN ALLOWANCE	00
NET AMOUNT REQUESTED	150

390. 1 [illegible] 615
[illegible] MOWER, MODEL 1958 - 9 BLADE, INV. #15-[illegible], USED AT LINCOLN PARK FOR [illegible]. PRESENT MOWER IS TOO [illegible] CONTINUAL REPAIRS.

ESTIMATED COST OF REPLACEMENT	665
ESTIMATED TRADE-IN VALUE	50
NET AMOUNT REQUESTED	615

391. 5 PUTTING GREEN MOWERS 2,190
REPLACING 5 PUTTING GREEN MOWERS USED AT THE FOLLOWING GOLF UNITS: HARDING PARK, SHARP PARK, GOLDEN GATE PARK AND McLAREN PARK.
ESTIMATED COST OF REPLACEMENT 2,315
ESTIMATED TRADE-IN ALLOWANCE 125
NET AMOUNT REQUESTED 2,190
THE PUTTING GREEN MOWERS WHICH ARE TO BE TRADED IN ARE AS FOLLOWS:

YEAR	MAKE	SERIAL NO.	INV. NO.
1959	TORO 21" GREENMASTER	04-119-283	12-11001
1958	JACOBSEN 22"	9A22-16891	12-10721
1958	JACOBSEN GREENSMOWER	16895	12-10726
1957	TORO 21"	04017-123	12-10540
1958	TORO GREENMASTER	04119-288	12-11002

392. 1 POWER LAWN MOWER, 30" 605
REPLACING 1955 TORO PARK SPECIAL POWER LAWN MOWER, SERIAL #15016-305, INV. #12-10417, USED BY THE MOWING CREW IN SHARP PARK GOLF COURSE. REPAIR COST ON THE PRESENT MOWER IS BECOMING EXCESSIVE.
ESTIMATED COST OF REPLACEMENT 630
ESTIMATED TRADE-IN ALLOWANCE 25
NET AMOUNT REQUESTED 605

393. 1 TRACTOR MOWER, 7 GANG 6,750
REPLACING 1957 TORO TRACTOR MOWER, SERIAL #7068-529CK, INV. #12-9386, USED BY MOWING CREW IN HARDING PARK GOLF COURSE. PRESENT EQUIPMENT IS BEYOND REPAIR.
ESTIMATED COST OF REPLACEMENT 6850
ESTIMATED TRADE-IN ALLOWANCE 100
NET AMOUNT REQUESTED 6750

394. 1 TRACTOR MOWER, 7 GANG 6,750
REPLACING 1954 WORTHINGTON TRACTOR MOWER, SERIAL #G4399, INV. #12-10025, USED BY MOWING CREW IN SHARP PARK GOLF COURSE. PRESENT EQUIPMENT IS BEYOND REPAIR.
ESTIMATED COST OF REPLACEMENT 6850
ESTIMATED TRADE-IN ALLOWANCE 100
NET AMOUNT REQUESTED 6750

395. 5 MOWER CUTTING UNITS (SET) 1,500
REPLACING PRESENT WORTHINGTON CUTTING UNITS WHICH ARE NO LONGER SERVICEABLE. NO INVENTORY NUMBER, NO SERIAL NUMBER. USED BY GARDENERS AT FIVE GOLF COURSES.
ESTIMATED COST OF REPLACEMENT 1500
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 1500

396. 5 MOWER CUTTING UNITS (SET) 1,500
REPLACING PRESENT TORO CUTTING UNITS WHICH ARE WORN OUT. NO INVENTORY NUMBER, NO SERIAL NUMBER. USED BY GARDENERS AT THE FIVE GOLF COURSES.
ESTIMATED COST OF REPLACEMENT 1,500
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 1,500

397. 1 SIX SECTION FIELD COVER 16,000
REPLACING ONE FIELD COVER WHICH WAS PURCHASED IN 1954 FOR USE IN KEZAR STADIUM TO PROTECT FIELD DURING RAINY SEASON. (NO IDENTIFICATION OR INVENTORY NUMBER).
ESTIMATED COST OF REPLACEMENT 16,000
ESTIMATED TRADE-IN ALLOWANCE 0
NET AMOUNT REQUESTED 16,000

398. 50 PARK BENCHES 1,250
REPLACING BROKEN BENCHES USED AT THE FIVE GOLF COURSES: HARDING PARK, SHARP PARK, LINCOLN PARK, GOLDEN GATE PARK, McLAREN PARK. NO INVENTORY NUMBERS, NO TRADE-IN VALUE.

RECREATIONAL DIVISION - NEW

399. 1 POWER LAWN MOWER, 30" 630
THIS EQUIPMENT IS REQUESTED FOR LINCOLN PARK GOLF COURSE. AT PRESENT, THIS UNIT HAS NO POWER EQUIPMENT TO CUT ROUGH AREAS WHICH CANNOT BE MOWED BY FAIRWAY MOWERS.

400. 1 POWER WATER ROLLER 1,600
THIS EQUIPMENT IS REQUESTED FOR USE IN KEZAR STADIUM TO ROLL FOOTBALL FIELD AND TRACK AFTER EVENTS. IT WILL PROVIDE FOR BETTER PLAYING SURFACE ON FIELD AND BETTER CONDITIONS FOR TRACK EVENTS.

401. 1 POWER ROLLER 325
REQUESTED FOR HARDING PARK GOLF COURSE. THIS EQUIPMENT IS NEEDED FOR PROPER MAINTENANCE OF GOLF GREENS.

402. 1 CHAIN SAW, 17" 200
REQUESTED FOR USE AT HARDING PARK GOLF COURSE. THIS EQUIPMENT IS NEEDED TO CUT UP FALLEN TREES AND LIMBS. A CHAIN SAW OF THIS SIZE WILL GREATLY REDUCE TIME AND LABOR.

403. 26 STANCHIONS OF GUARD ROPES 1,200
REQUESTED FOR COIT TOWER FOR CONTROL DURING [illegible] AND FOR PROTECTION OF MURALS FROM VANDALISM. THE DEPARTMENT HAS JUST COMPLETED A CONTRACT OVER $8,000 FOR THE RESTORATION OF THESE VERY VALUABLE MURALS ON THE WALLS OF COIT TOWER.

FIXED CHARGES

404. ACCIDENT COMPENSATION (RET)
THE REQUESTED FUNDS ARE BASED ON ACTUAL EXPENDITURES FOR THE FIRST SIX MONTHS OF THE 1962-63 FISCAL YEAR.

405. PREMIUM ON OFFICIAL BONDS (PUR)
THE REQUESTED FUNDS ARE THOSE FURNISHED BY THE PURCHASER OF SUPPLIES IN HIS LETTER DATED OCTOBER 30, 1962.

OFFICERS' BLANKET BOND	$153
EMPLOYEES' BLANKET BOND	131
	$284

406. INSURANCE PREMIUMS - GENERAL DIVISION
INSURANCE REQUIREMENTS ARE AS FOLLOWS:

PUBLIC ADDRESS SOUND SYSTEM	35
PUBLIC LIABILITY-STERN GROVE	530
ALL RISK CAMERA INSURANCE	17
MAY DAY LIABILITY INSURANCE	75
MONEY & SECURITIES BROAD FORM POLICY	750
UNION SQUARE GARAGE	15,000
	16,407

407. RETIREMENT ALLOWANCE (RET)

PERMANENT SALARIES		2,614,794
PERMANENT SALARIES-ASSISTANT GARDENERS		278,380
OVERTIME		13,286
HOLIDAY PAY		34,712
WAGES		954,923
PERMANENT SALARIES-GARDENERS		2,194,702
		6,090,797
RETIREMENT ALLOWANCE (6.236%)		379,822
GENERAL DIVISION	91.00%	345,639
ZOO DIVISION	4.00%	15,193
COMMISSARY DIVISION	1.50%	5,697
RECREATIONAL UNITS	3.50%	13,293
	100.00%	379,822

408. SOCIAL SECURITY - [illegible] TAX

GENERAL DIVISION	[illegible]	[illegible]	112,150
ZOO DIVISION	[illegible]	[illegible]	4,940
COMMISSARY DIVISION	[illegible]	[illegible]	1,648
RECREATIONAL UNITS	[illegible]	[illegible]	4,940
	3,525,700	4.5%	158,650

409. HEALTH SERVICE [illegible]
THE REQUESTED FUNDS ARE BASED ON THE SCHEDULE ADOPTED BY THE HEALTH SERVICE [illegible] EFFECTIVE JANUARY 1, 1963.

410. TAXES - GENERAL DIVISION
THE REQUESTED FUNDS ARE BASED ON ACTUAL EXPENDITURES DURING THE FIRST SIX MONTHS OF THE 1962-63 FISCAL YEAR PLUS ALLOCATION OF 2.5% INCREASE AS A RESULT OF A TAX [illegible].

1. YACHT HARBOR - REPAVE EXISTING ROADS $ 135,500
THESE FUNDS WILL BE USED TO REPAVE EXISTING POORLY CONSTRUCTED ROADS IN CONJUNCTION WITH THE REHABILITATION AND ENLARGEMENT OF YACHT HARBOR. IN ADDITION TO THESE FUNDS, MONEYS HAVE ALREADY BEEN SET UP IN THE 1961-62,1962-63 BUDGETS. THIS REQUEST WILL PAVE CERTAIN ROADS AND PATHS SERVING THE MARINA YACHT HARBOR AND TO PROVIDE ADDITIONAL AUTO PARKING SPACE AS PROVIDED IN THE ARTHUR DE LITTLE INC. FEASIBILITY REPORT WHICH WAS PRODUCED TO SECURE A LOAN OF $1,500,000 FROM THE STATE'S SMALL CRAFT HARBOR COMMISSION.

2. CANDLESTICK PARK - CONSTRUCT 2 STAIRWAYS 9,100
CONSTRUCT 2 STAIRWAYS OUTSIDE CANDLESTICK PARK STADIUM FOR PROPER OPERATION OF SAID STADIUM.

3. CANDLESTICK PARK - CONSTRUCTION SECURITY FENCE 7,300
THESE FENCES ARE TO PROVIDE ADDITIONAL SECURITY FENCING IN AND AROUND CANDLESTICK PARK FOR ADDITIONAL SECURITY AGAINST FENCE CLIMBERS AND FOR PROPER OPERATION OF THE STADIUM.

4. SUNNYSIDE PLAYGROUND - CONSTRUCT PLAYGROUND 175,000
THESE FUNDS ARE TO PROVIDE FOR THE CONSTRUCTION OF A SMALL NEIGHBORHOOD PLAYGROUND IN THE SUNNYSIDE DISTRICT. MONEYS WERE APPROPRIATED IN 1961-62 BUDGET TO PURCHASE THE NECESSARY LAND FOR A SMALL NEIGHBORHOOD PLAYGROUND IN THIS AREA. ALSO STUDIES MADE BY THE PLANNING DEPARTMENT TO THE RECREATION AND PARK DEPARTMENT INDICATES SERIOUS NEED FOR A PLAYGROUND AT THIS LOCATION. THIS IS A HEAVILY POPULATED AREA WHERE NO PLAYGROUND EXISTS.

5. DIAMOND HEIGHTS - CONSTRUCT 2 PLAYGROUNDS 500,000
PLAYGROUND #1 IS TO BE LOCATED TO THE SOUTH OF DIAMOND HEIGHTS BOULEVARD AND DUNCAN STREET. THIS IS TO BE A 5½ ACRE NEIGHBORHOOD PLAYGROUND CONSISTING OF A SOFTBALL DIAMOND, TENNIS, BASKETBALL, SOFTBALL COURTS AND MOTHER'S AREA WITH SAND BOXES, SWINGS, AND FIELDHOUSE, ETC. PLAYGROUND #2 IS TO BE LOCATED ON DIAMOND HEIGHTS BOULEVARD AND ADDISON STREET AND WILL BE A SMALLER NEIGHBORHOOD PLAYGROUND CONSISTING OF APPROXIMATELY 3½ ACRES. SIMILAR TO PLAYGROUND #1, EXCEPT THAT THE NUMBER OF FACILITIES WILL BE REDUCED ACCORDINGLY. THESE RECREATIONAL FACILITIES ARE PART OF THE CITY'S SHARE OF THE "GRANT-IN-AID" JUSTIFYING FEDERAL ASSISTANCE.

6. WESTERN ADDITION - DEVELOP RECREATION AREA $275,000
THIS PROJECT WILL DEVELOP A LARGE RECREATION AREA ADJACENT TO THE HAMILTON PLAYGROUND AND PROVIDE FACILITIES FOR BASEBALL DIAMONDS, SOCCER PITCHES, VOLLEYBALL, ETC. THIS IS A PART OF THE CITY'S CONTRIBUTION TO THE DEVELOPMENT OF PHASE #1 OF THE WESTERN ADDITION REDEVELOPMENT AREA.

7. FAIRMONT PLAZA - LANDSCAPE AND CONSTRUCT PLAY AREA 44,000
THE REQUESTED FUNDS ARE FOR LANDSCAPING THE PARK AND CONSTRUCTING A SMALL CHILDREN'S PLAY AREA. FAIRMONT PLAZA IS AN OLD NEIGHBORHOOD PARK-BECAUSE OF ITS STEEP BANKS ALONG MIGUEL AND BEMIS STREETS WAS DIFFICULT TO DEVELOP AND MAINTAIN. THE ADDITIONAL PROPERTY TO BE ACQUIRED FROM THE DIAMOND HEIGHTS DEVELOPMENT WOULD MAKE THE PARK MORE USEFUL AND ACCESSIBLE FOR THIS OLD NEIGHBORHOOD AS WELL AS THE PEOPLE FROM THE DIAMOND HEIGHTS DEVELOPMENT.

8. STRYBING ARBORETUM - DEMONSTRATION GARDENS 3,000
THIS PROJECT WILL INCLUDE 5 GARDENS DESIGNED BY WELL-KNOWN LANDSCAPE ARCHITECTS AND 7 SMALLER GARDENS WHICH WILL DEMONSTRATE SUGGESTED IDEAS FOR THE LANDSCAPING OF HOME GARDENS. THE AREA, CONSISTING OF APPROXIMATELY 2 ACRES, IS LOCATED ALONG THE SOUTH DRIVE ADJACENT TO THE HALL OF FLOWERS AND JUST NORTH OF THE NEW ENTRANCE TO THE ARBORETUM. THE PRIMARY PURPOSE OF THESE GARDENS IS TO HELP HOME OWNERS BY DEMONSTRATING CONSTRUCTION, LANDSCAPING AND PLANNING IDEAS FOR SAN FRANCISCO GARDENS. THIS WILL CONSTITUTE A 12 MONTH DISPLAY BUT WILL NOT BE STATIC. THEY WILL SERVE AS A SHOWCASE FOR NEW PLANTS INTRODUCTIONS AND WILL ATTRACT VISITORS, BUILDERS, ARCHITECTS AND LANDSCAPE ARCHITECTS, AS WELL AS TOURISTS FROM CALIFORNIA AND OTHER STATES.

9. LOMBARD STREET RESERVOIR - SURFACE FOR PLAYGROUND 8,100
INSTALL 3 TENNIS COURTS AND 1 BASKETBALL COURT ON THE NEW ROOF SLAB OVER THE SAN FRANCISCO WATER DEPARTMENT RESERVOIR, LOCATED AT LOMBARD AND HYDE STREETS. THE SAN FRANCISCO WATER DEPARTMENT IS PRESENTLY PLANNING THE INSTALLATION OF A FLAT CONCRETE ROOF SLAB OVER ITS PRESENT OPEN RESERVOIR. THIS WILL PROVIDE AN EXCELLENT OPPORTUNITY TO OBTAIN BUILDINGS WHERE SUCH FACILITIES ARE IN NEED AND LACKING.

10. S.F. ZOO - PACHYDERM BUILDING - SPRINKLER SYSTEM 7,500
INSTALL FIRE PROTECTION SPRINKLER IN LOFT AREA OF PACHYDERM BUILDING. THIS IS THE REQUEST OF CHIEF ALBERT E. HAYES, DIVISION OF FIRE PREVENTION AND INVESTIGATION.

11. GOLDEN GATE PARK MAINTENANCE YARD — 11,800
INSTALL FIRE PROTECTION SPRINKLERS
THE INSTALLATION OF AUTOMATIC SPRINKLER SYSTEM FOR FIRE PROTECTION IN THE MAINTENANCE YARD IS REQUIRED BY SECTION 4007 OF THE SAN FRANCISCO BUILDING CODE.

12. SPRECKELS LAKE - EROSION CONTROL — 44,000
THESE FUNDS ARE FOR CONSTRUCTION OF A METAL RETAINING WALL AND BUMPERS AND PAVING OF PATHS AT THE SHORELINE OF SPRECKELS LAKE. CONSTANT EROSION OF BANKS CAUSES SEVERE DETERIORATION OF PATHS; RETAINING WALL WILL PREVENT EROSION, REDUCE HAZARDS CAUSED BY HOLES IN PATHS AND REDUCE MAINTENANCE COSTS.

13. HARDING PARK GOLF COURSE — 4,800
INSTALL ELECTRIC SERVICE TO NEW COURSE
TO PROVIDE UNDERGROUND ELECTRIC SERVICE TO START-ERS' OFFICE AT THE NEW JACK FLEMING COURSE. TEMPORARY OVERHEAD SERVICE IS NOW BEING USED. FOR PUBLIC SAFETY THE PROPOSED WORK WILL ELIMINATE THE HAZARDOUS OVERHEAD SERVICE.

14. HARDING PARK GOLF COURSE — 7,900
INSTALL BOOSTER PUMP
INSTALL BOOSTER PUMP ON DOMESTIC WATER SUPPLY TO CONVENIENCE STATION ON THIRD FAIRWAY AND RUN 1400' OF ELECTRIC CONDUIT FOR POWER TO PUMP. DOMESTIC WATER PRESSURE TO THIS FACILITY IS VERY LOW WHICH MAKES THE OPERATION OF THE FLUSH VALVES VERY SLUGGISH IF AT ALL. DURING TOURNAMENTS THIS CONVENIENCE STATION IS PRACTICALLY UNUSABLE.

15. GOLDEN GATE PARK TENNIS COURTS — 5,000
CONSTRUCT BACKBOARD
THERE IS NO PLACE NEAR THE GOLDEN GATE PARK TENNIS COURTS WHERE A PERSON MAY RALLY AND PRACTICE TENNIS WHILE WAITING FOR A COURT. THE BACKBOARD WILL ALSO BE USED BY THE DIRECTOR AND THE PROFESSIONAL AT THIS UNIT WHEN INSTRUCTING STUDENTS. THE PROPOSED BACKBOARD WILL BE 65' LONG AND 10' HIGH.

16. CANDLESTICK PARK — 27,500
LANDSCAPE PARKING AREA
THESE FUNDS ARE TO PLANT THE PERIMETER OF THE PARK AREA WITH TREES WHICH WILL MATCH THOSE PLANTED BY THE STREET TREE DIVISION ON THE CIRCUIT OF THE PERIMETER ROADS. A FURTHER PLANTING OF TREES THROUGHOUT THE PARKING AREA WOULD LESSEN THE HARSH LOOK OF THE GREAT EXPANSE OF ASPHALT.

17. JOHN [illegible] — 8,000
INSTALL [illegible]
[illegible] WHICH PAR[illegible] IT IS [illegible] TO [illegible] BY CAGE [illegible] THE BASEBALL IN BUILDING [illegible], THE GOLDEN GATE MAINTENANCE CORP., PURCHASE A CAGE OF BOX, [illegible] FOLDING, ETC., AND ERECT [illegible] THE PLAYGROUND AND INSTALL NEW LAPEL [illegible].

18. GILMAN PLAYGROUND - [illegible] — 40,000
CONSTRUCT BALL PLAYING AREA
THE FUNDS BE [illegible] FOR [illegible] CATING THE [illegible] A BASEBALL DIAMOND. THIS WILL INCLUDE [illegible] ING OF A [illegible] THE PLAYGROUND. [illegible] SIDE OF THE PLAYGROUND [illegible], RESULTING FROM [illegible] CANDLESTICK PARK STADIUM. [illegible] THE ALTO GRAFFITI [illegible] THE USE OF THE FACILITY.

19. LINCOLN PARK - [illegible] — 15,000
[illegible] WATER ALONG EL CAMINO DEL [illegible] THE LEGION OF HONOR (A.K.A. [illegible] PLAT).

20. HAND [illegible] — 15,000
THIS FEATURE WILL INCLUDE [illegible] STRUCTURE WITH A [illegible] STAND IN GOLDEN GATE PARK [illegible] DANCE GROUND AND [illegible] BE ABOUT 1200 [illegible] WOODEN PLATFORM [illegible] DEDICATION AND PAY [illegible] TO BOWL OF FIRE. THE [illegible] TO CONFORM TO THE [illegible] DESIGNED GIFT [illegible] INDICATED IN 1960.

21. GOLDEN GATE PARK - [illegible] — 1,000
AVENUE AND [illegible]
THE PLANTING OF [illegible] WILL INCLUDE A SMALL CONCRETE [illegible] DRINKING FOUNTAIN IN THE [illegible] DISTRICT. THE [illegible] PARK. NO PLAY AREA, [illegible] AND THE LACK OF A [illegible] THE AREA VERY LIMITED. [illegible] AT 20TH AVENUE AND LINCOLN WAY.

22. GOLDEN GATE PARK - CONSTRUCT PLAYGROUND AT 34TH AVENUE AND LINCOLN WAY — 14,400
THE PROPOSED PLAYGROUND WHICH WILL INCLUDE A SMALL CONVENIENCE STATION, SAND BOX AND BENCHES IS BADLY NEEDED IN THE SUNSET DISTRICT. MOTHERS AND CHILDREN IN THIS AREA MUST TRAVEL TO 28TH AND LAWTON STREETS, THE NEAREST PLAYGROUND.

23. CALIFORNIA ACADEMY OF SCIENCES - PLANS AND SPECIFICATIONS FOR REHABILITATION OF NORTH AMERICAN HALL — 20,000
REQUESTED FUNDS ARE FOR THE PREPARATION OF PLANS AND SPECIFICATIONS FOR THE COMPLETE REHABILITATION OF THE NORTH AMERICAN HALL.

RECONSTRUCTION AND REPLACEMENTS

GENERAL DIVISION

24. CABRILLO & GREAT HIGHWAY - REPLACE VENTILATING SYSTEM, PLUMBING FIXTURES, TRIM AND PIPING IN CONVENIENCE STATION — 15,400
THIS HEAVILY USED CONVENIENCE STATION'S VENTILATION SYSTEM IS WORN OUT AND NOT FUNCTIONING, AND THE PLUMBING FIXTURES ARE OBSOLETE AND UNSATISFACTORY. THE REQUESTED FUNDS WILL REPLACE THE VENTILATING SYSTEM, PLUMBING FIXTURES, TRIM AND PIPING.

25. FUNSTON PLAYGROUND - CONSTRUCT SEWAGE PUMPING PLANT — 14,000
THE PUMPING PLANT IS NEEDED IN THE FORT FUNSTON AREA TO LIFT SEWAGE INTO CITY SEWAGE SYSTEM. IT IS REQUIRED BY LAW THAT SEWAGE BE TREATED BEFORE DUMPING INTO THE BAY OR OCEAN.

26. WAVONA AND GREAT HIGHWAY - REHABILITATE CONVENIENCE STATION AND TOOL ROOM — 39,000
THE REQUESTED FUNDS ARE FOR THE REHABILITATION OF CONVENIENCE STATION AND TOOL ROOM, INCLUDING REPLACEMENT OF BROKEN FIXTURES, PAINTING, SKYLIGHT REPLACEMENT, BRICKING UP DAMAGE OF SASH OPENINGS AND RE-ROOFING. THIS CONVENIENCE STATION IS IN A DETERIORATED CONDITION DUE TO VANDALISM, WEATHERING AND AGE DETERIORATION. COMPLETE REHABILITATION WILL RESTORE THIS STRUCTURE TO ITS PROPER FUNCTIONING FOR THE PUBLIC.

27. JOSEPHINE D. RANDALL JUNIOR MUSEUM REPLACE POTTERY ROOM GRIT CATCHER — 7,100
THESE FUNDS ARE FOR REPLACEMENT OF POTTERY ROOM GRIT CATCHER, REPLACING SLIDING GLASS DOORS WITH DUSTPROOF DOORS, EXTENDING OFFICE PARTITIONS TO THE CEILING, PROVIDE 220V ELECTRIC CIRCUIT TO KILN IN CERAMIC ROOM, INSTALL ADDITIONAL STORAGE SHELVES, INSTALL FORMICA TOP IN CERAMICS ROOM, REPLACE FORMICA SINK TOPS IN ANIMAL ROOM, BIOLOGY ROOM, LAPIDARY ROOM. THIS WORK IS REQUIRED TO CORRECT THE SOUND, SANITATION, STORAGE PROBLEMS AND TO SAFEGUARD CHILDREN AGAINST ACCIDENTAL BURNS FROM KILN IN CERAMICS ROOM. IT WILL ALSO PROVIDE PRIVACY TO OFFICES AND IN GENERAL WILL IMPROVE OPERATIONAL EFFICIENCY AT THIS OFFICE.

28. HAYWARD PLAYGROUND - INSTALL SAFETY FEATURES, CHECK STRUCTURAL PORTIONS OF LIGHT STANDARDS AND PAINT — 7,200
THE REQUESTED FUNDS ARE FOR THE INSTALLATION OF LIGHT STANDARD SAFETY FEATURES, CHECKING STRUCTURAL PORTIONS OF LIGHT STANDARDS AND PAINTING. PERSONS SERVICING THESE LIGHT STANDARDS ARE EXPOSING THEMSELVES TO EXCESSIVE HAZARDS DUE TO MISSING STEPS AND THE ABSENCE OF SAFETY RAILS. STANDARDS ARE RUSTING AND REQUIRE PAINTING FOR PROTECTION.

29. NORTH BEACH PLAYGROUND - REHABILITATE AND PAINT LIGHT STANDARDS AND PROVIDE SAFETY FEATURES — 2,000
CHIP AND PAINT 21 FLOODLIGHT STANDARDS AND PROVIDE SAFETY FEATURES TO COMPLY WITH STATE SAFETY CODE.

30. FOLSOM PLAYGROUND - REHABILITATE FLOODLIGHT SYSTEM AND STANDARDS, INSTALL SAFETY FEATURES & PAINT — 8,000
CHIP, PAINT AND REHABILITATE FLOODLIGHT STANDARDS, INSTALL SAFETY FEATURES AND REHABILITATE THE SYSTEM.

31. MERCED HEIGHTS PLAYGROUND - REINFORCE RETAINING WALL — 7,200
REINFORCE CONCRETE RETAINING WALL AT THE SOUTH END OF THE PLAYGROUND LOCATED AT BYXBEE AND SHIELDS STREETS. OWNER OF ADJACENT PROPERTY, DOING GRADING OPERATIONS, HAS UNDERMINED AND WEAKENED EXISTING CONCRETE WALL. IT IS NECESSARY TO REINFORCE EXISTING CONCRETE RETAINING WALL FOR PROTECTION OF SAID PROPERTY.

32. FLEISHHACKER PLAYFIELD
RECONSTRUCTION OF PLAY AREA $16,500
THE FUNDS REQUESTED WILL CONTINUE RECONSTRUCTION OF PLAYGROUND AREA. THE PLAYGROUND EQUIPMENT IS RUN DOWN AND WALKS ARE BROKEN, MAKING THIS PLAYGROUND A PUBLIC HAZARD. FUNDS IN AMOUNT OF $10,000 ARE AVAILABLE IN 1962-63 BUDGET TO START THIS WORK WHICH WILL PROVIDE FOR PREPARATION OF PLANS AND SPECIFICATIONS FOR PROJECT.

33. BEACH CHALET SOCCER FIELD
ALTERATIONS TO DRESSING ROOMS 15,500
(BEACH CHALET SOCCER FIELD IS LOCATED ON MAIN DRIVE OPPOSITE 47TH AVENUE IN GOLDEN GATE PARK)
THESE FUNDS ARE FOR MAKING ALTERATIONS TO DRESSING ROOMS AND CONVENIENCE STATION TO PROVIDE ADDITIONAL FACILITIES FOR USE OF SOCCER PLAYERS AND USE FIELD. THIS ALSO INCLUDES PAINTING OF INTERIOR AND EXTERIOR OF CONVENIENCE STATION AND DRESSING ROOMS. POPULARITY HAS INCREASED DEMAND FOR USE OF THE BEACH FIELD. PRESENT DRESSING ROOM FACILITIES ARE INADEQUATE TO HANDLE DEMANDS OF SOCCER PEOPLE. THE ENGINEERING DESIGN WORK, PLANS AND SPECIFICATIONS FOR THIS CONSTRUCTION HAVE BEEN COMPLETED WITH FUNDS BUDGETED DURING 1960-61 FISCAL YEAR. ORIGINAL APPROPRIATION INSUFFICIENT TO ACCOMPLISH REQUIRED WORK.

34. BALBOA PARK
INSTALL SCREEN OVERHANG ON BACKSTOP 1,900
THIS WILL PROVIDE A PROTECTIVE SCREEN OVERHANG ON SWEENEY BASEBALL DIAMOND BACKSTOP IN SOUTHWEST CORNER BALBOA PARK. THIS OVERHANG IS NECESSARY TO KEEP BASEBALLS FROM TRAVELLING OUTSIDE PARK BOUNDARIES AND FALLING UPON NEW SOUTHERN FREEWAY.

35. HUNTERS POINT GYMNASIUM 36,200
REPAIR AND PAINT INTERIOR AND EXTERIOR OF BUILDING
THESE FUNDS ARE TO PROVIDE FOR REPAIRING AND PAINTING INTERIOR AND EXTERIOR OF HUNTERS POINT GYM AND TOREFURNISH NEW GYM FLOOR AND SUCH OTHER MISCELLANEOUS WORK AS MAY BE REQUIRED. INTERIOR AND EXTERIOR SURFACES ARE BADLY IN NEED OF REPAIR AND PAINT. THE GYM FLOOR IS IN SUCH POOR CONDITION THAT ONLY CERTAIN AREAS ARE USABLE FOR ATHLETIC ACTIVITIES.

36. BERNAL PLAYGROUND
RECONSTRUCT CEILING AND PAINT INTERIOR OF BUILDING 7,400
FUNDS REQUESTED ARE FOR CONSTRUCTION OF ACOUSTICAL CEILING (APPROXIMATELY 2600 SQUARE FEET) AND INSTALL SOLID PLYWOOD BACKING AND NEW ACOUSTICAL TILE, AS WELL AS PAINTING INTERIOR BUILDING SURFACES. PRESENT CEILING IS ON FURRING STRIPS WITHOUT BACKING AND BASKETBALLS BREAK THROUGH THE TILE. ALL ACOUSTICAL TILES ARE BROKEN AND INTERIOR SURFACE OF BUILDING IS BADLY MARRED AND SORELY IN NEED OF PAINT.

37. [illegible] Pool $ 9,100
[illegible]
WATER SYSTEM AT [illegible] POOL BY [illegible]
CONCRETE FILL [illegible] WORK WILL [illegible]
FAILURE, AND PROJECT [illegible]

38. [illegible] 16,000
[illegible]
CONSTRUCT [illegible] TO IMPROVE AND DEVELOP THE AREA. [illegible] DEVELOPMENT ARE BEING [illegible] TO SAFEGUARD EXPENDITURE OF SEVERAL HUNDRED THOUSAND DOLLARS AND FOR PROTECTION OF PARK TREE AND LOCAL PLANTS. EXISTING [illegible] USED FROM PARTIAL SALVAGE FROM DEMOLITION JOBS.

39. PAY AREA PARK 5,500
[illegible]
REPLACE [illegible]
PARK. PRESENT [illegible]
IS LAST CONTACT, ARE [illegible]
LINES AND TRACK, AND [illegible]
AGE IS IMPOSSIBLE [illegible]

40. [illegible] 11,300
[illegible]
DRAFT FOR [illegible]
DIRTY BOIL [illegible]
EXPLOSION, ALSO [illegible]
BECAUSE OF [illegible]
[illegible]
FROM OIL TANK [illegible]
AND WOULD BE COSTLY TO REPLACE.

41. [illegible] 5,000
[illegible]
[illegible] PARTIAL REPLACEMENT OF PORTIONS OF [illegible] WITH 6' OR A 10' HIGH CHAIN LINK FENCE ALONG CENTRAL PIPE ALL [illegible]
[illegible] BADLY RUSTED AND MUST BE [illegible] AND ERECT A NEW CENTRAL PIPE ALONG WHICH [illegible] MUST BE RAISED TO A HEIGHT OF 10' TO [illegible] BUILDING. THE LATTER AT REQUEST OF [illegible].

42. ROCHAMBEAU PLAYGROUND - REPLACE FABRIC ON FENCE AND INCREASE HEIGHT OF FENCE — 2,300
THESE FUNDS ARE TO REPLACE FABRIC ON VARIOUS FENCES AND INCREASE HEIGHT OF FENCE ADJACENT TO PRIVATE PROPERTY. PRESENT FABRIC IS BADLY RUSTED AND BEYOND REPAIR. HEIGHT OF FENCE MUST BE INCREASED TO PROTECT PRIVATE BUILDING.

43. LAUREL HILL - INCREASE HEIGHT OF FENCE — 2,100
THIS INCREASE IN HEIGHT OF FENCE WILL PROTECT ADJACENT PRIVATE PROPERTY AND RESTRAIN CHILDREN FROM CLIMBING ON CLUBHOUSE ROOF. THESE CHILDREN BREAK THE COPPER GUTTERS AND FILL THE VENTS WITH ROOF GRAVEL CAUSING EXCESSIVE MAINTENANCE & REPAIR.

44. SOUTH SUNSET PLAYGROUND - INCREASE HEIGHT OF FENCE — 2,100
HOME OWNERS ON 40TH AVENUE CONSTANTLY COMPLAIN THAT BATTED BALLS FROM BASEBALL FIELDS CLEAR EXISTING FENCE, HITTING THEIR HOMES. AUTOMOBILE AND PEDESTRIAN TRAFFIC ARE ALSO ENDANGERED.

45. CABRILLO PLAYGROUND - REHABILITATE FENCES — 4,000
FABRIC ON FENCE IS RUSTED AND CONTAINS MANY HOLES, WHICH ALLOWS ACCESS TO GROUNDS WHEN PLAYGROUND IS CLOSED.

46. FLEISHHACKER POOL - REPLACE FENCE NORTH AND SOUTH OF BATHHOUSE — 12,000
THE ENTIRE EXTENTION OF ZOO AND PLAYFIELD HAS HAD NEW FENCES ERECTED, WITH THE EXCEPTION OF THIS SECTION. THE SALT AIR, FOG, AND BLOWING SAND HAVE DETERIORATED THE FABRIC. A PORTION OF THIS FENCE WILL PROVIDE FOR A WINDBREAK BY USE OF SLATTER CHAIN LINK FENCING OR OTHER MEANS.

47. MT. LAKE PARK - INCREASE WATER SERVICE — 2,500
AT PRESENT TIME THERE IS INADEQUATE WATER SUPPLY FOR OPERATION OF CONVENIENCE STATION AND FOR IRRIGATION AT THIS FACILITY.

48. PIONEER LOG CABIN - REPAIR ROOF AND BUILDING STRUCTURE — 12,000
MEMBERS OF THIS BUILDING, AS WELL AS ROOF, NEED REPLACING. ELEMENTS HAVE CAUSED EXCESSIVE DETERIORATION OF STRUCTURE, AND IN ORDER TO PREVENT MORE SERIOUS DAMAGE TO THIS STRUCTURE THIS WORK SHOULD BE COMPLETED AS SOON AS POSSIBLE.

49. GOLDEN GATE PARK - REPAVE MIDDLE DRIVE AND TENNIS COURT DRIVE — 20,000
PRESENT PAVEMENT HAS DETERIORATED AND IS BEYOND ECONOMICAL REPAIR.

50. BERNAL HEIGHTS PLAYGROUND - RECONSTRUCT RETAINING WALLS — 55,600
THESE FUNDS ARE FOR RECONSTRUCTION OF CONCRETE RETAINING WALLS ON THE SOUTH AND WEST SIDES OF PLAYGROUND. THESE RETAINING WALLS HAVE BEEN DETERIORATING FOR MORE THAN TWENTY-FIVE YEARS. THE WALL ON THE SOUTH SIDE OF PLAYGROUND IS LEANING AGAINST A PRIVATE HOME AND SHOULD BE REPLACED IMMEDIATELY.

51. ALAMO SQUARE - RESURFACE WALKS — 22,600
APPROXIMATELY 113,000 SQUARE FEET OF WALKS NEED RESURFACING AT THIS SQUARE. WALKS AND GUTTERS HAVE BEEN WORKED ON FOR MANY YEARS. THEY ARE CRACKED, CONTAIN CHUCK HOLES, ARE WORN AND UNEVEN AND PRESENT A HAZARD TO THE PUBLIC.

52. ALTA PLAZA - RESURFACE WALKS — 18,000
WALKS AT THIS UNIT CONTAINING 90,000 SQUARE FEET ARE UNEVEN, CRACKED AND WORN AND CREATE A HAZARD TO THE PUBLIC.

53. LAFAYETTE SQUARE - RESURFACE WALKS — 18,000
THESE WALKS CONTAINING APPROXIMATELY 86,000 SQUARE FEET ARE WORN, CRACKED AND UNEVEN. THEY ARE A POSSIBLE HAZARD TO THE PUBLIC.

54. TELEGRAPH HILL - RESURFACE WALKS — 8,500
THESE FUNDS ARE TO RESURFACE WALKS LEADING TO COIT TOWER AND FOR MISCELLANEOUS RELATED WORK. PROPOSED WORK IS FOR CONSTRUCTION APPROXIMATELY 8,000 SQUARE FEET OF CONCRETE WALKS TO REPLACE PRESENT WALKS. THEY WILL THEN BE PERMANENT AND DEFRAY COSTLY MAINTENANCE.

55. LAFAYETTE SQUARE - RESURFACE TENNIS COURT — 4,000
TO PROVIDE FOR RESURFACE OF ONE TENNIS COURT CONTAINING 7,200 SQUARE FEET AND MISCELLANEOUS RELATED WORK. THIS CONCRETE IS IN VERY POOR CONDITION. RESURFACE WILL ALLOW CONTINUANCE OF PROGRAM AND INCREASE USE OF THIS FACILITY.

56. NORTH BEACH PLAYGROUND — 12,000
REPAIR AND RESURFACE PLAY AREA
PLAY AREA AT THIS PLAYGROUND IS CRACKED AND UNEVEN AND RESURFACING WILL PREVENT ACCIDENTS AND COSTLY MAINTENANCE. APPROXIMATELY 50,500 SQUARE FEET OF PLAY AREA IS TO BE REPAIRED AND RESURFACED.

57. ROSSI PLAYGROUND - RESURFACE TENNIS COURTS — 9,0
TWO TENNIS COURTS AT THIS UNIT ARE TO BE RESURFACING TO DEFRAY COSTLY MAINTENANCE.

58. MT. LAKE PARK - RESURFACING COURTS — 15,800
THESE FUNDS ARE TO RESURFACE VARIOUS COURTS (APPROXIMATELY 30,000 SQUARE FEET) AND MISCELLANEOUS RELATED WORK. THESE COURTS REQUIRE RESURFACING TO DEFRAY COSTLY MAINTENANCE.

59. ARGONNE PLAYGROUND - RESURFACE PAVED PLAY AREA AND MISCELLANEOUS RELATED WORK — 6,000
AREA CONSISTS OF APPROXIMATELY 30,000 SQUARE FEET.

60. RICHMOND PLAYGROUND - RESURFACE PLAY AREA AND MISCELLANEOUS RELATED WORK — 6,000
AREA CONSISTS OF APPROXIMATELY 30,000 SQUARE FEET.

61. ROLPH PLAYGROUND - RESURFACE COURTS AND WALKS — 10,000
THESE FUNDS ARE TO RESURFACE TENNIS COURTS AND WALKS AND MISCELLANEOUS RELATED WORK. PLAY AREA AND COURTS CONTAIN APPROXIMATELY 29,000 SQUARE FEET AND ARE CRACKED AND UNEVEN. RESURFACING WILL PREVENT ACCIDENTS AND COSTLY MAINTENANCE.

62. MURPHY PLAYGROUND - [illegible] — [illegible]
RESURFACE TENNIS COURTS (APPROXIMATELY 9,500 SQUARE FEET) AND [illegible]
TO DEFRAY COSTLY [illegible]

63. GOLDEN GATE PARK - [illegible] — [illegible]
25TH AVENUE AND [illegible]
THIS ROADWAY [illegible] A FAIRPATH [illegible] BY CITY.

64. PAT VILLE PLAYGROUND - [illegible] — [illegible]
THIS IS ONLY [illegible] COURTS IN PARK VIEW DISTRICT, AND [illegible] AND NEED BE RESURFACED [illegible] AND TO DEFRAY COSTLY MAINTENANCE [illegible] AS AN ADULT ACTIVITY 7,200 SQUARE FEET.

65. [illegible] — [illegible]
TENNIS COURTS
REQUESTED FUNDS ARE [illegible] SHALL BE USED TO CLEAN [illegible] UNDERGROUND [illegible] IN ORDINANCE [illegible] THIS SERVICE [illegible] HAZARDOUS.

66. GOLDEN GATE [illegible] — [illegible]
REPAIR AND REHABILITATE [illegible]
BOTH STRUCTURES ARE STEEL FRAME CONSTRUCTION AND HISTORICAL LANDMARKS [illegible] AND IS [illegible] IMPROVEMENTS [illegible] AND REHABILITATION THE [illegible] WILL BE [illegible] APPEARANCE OF [illegible] INCLUDE [illegible] REQUIRED.

67. GOLDEN GATE [illegible] — [illegible]
[illegible] WILL BE [illegible] IS A NOT [illegible] PARK, [illegible] AND NATURAL HISTORY. IN ADDITION TO [illegible] MARX, THE PALACE OF [illegible] IRRIGATION [illegible]

68. FLEISHHACKER POOL — $ 6,300
REPLACE WELL HOUSE
PRESENT #4 WELL HOUSE IS A WOODEN FRAME STRUCTURE PARTIALLY BURIED IN A SIDE HILL, APPROXIMATELY 4' OF BUILDING IS COMPLETELY COVERED BY THE HILL AND HAS ROOTED OUT. IN THIS PROJECT IT IS PROPOSED TO REMOVE THIS WELL HOUSE AND TO CONSTRUCT NEW PUMP HOUSE OF CONCRETE BLOCK WITH WOODEN ROOF AND A HATCH DOOR THEREIN FOR EASY REMOVAL AND REPLACEMENT OF PUMP INCLUDING EXCAVATION OF SIDE HILL.

69. ACADEMY OF SCIENCES — 2,500
RELOCATE MAINTENANCE SHOP
FUNDS FOR RELOCATION MAINTENANCE SHOP AT STEINHART AQUARIUM. THIS RELOCATION IS REQUIRED TO PERMIT PASSAGE ROOM FROM NOUTH AMERICAN HALL DIRECTLY TO AQUARIUM.

70. ACADEMY OF SCIENCES — 8,700
REDESIGN WATER SPRAY AND INSTALL CIRCULATION PUMP FOR WHALE FOUNTAIN
THESE FUNDS ARE FOR REDESIGNING THE WATER SPRAY AND INSTALLATION OF RECIRCULATING PUMP FOR THE WHALE FOUNTAIN AT THE ACADEMY OF SCIENCES. THIS WORK IS NEEDED TO EMBELLISH THIS NOW DORMANT PIECE OF SCULPTURE WORK AT THIS LOCATION.

71. ACADEMY OF SCIENCES — 2,000
REPAIR AND PAVE SURFACE ROAD
ACADEMY SERVICE ROADS BADLY IN NEED OF REPAIR DUE TO DAMAGE CAUSED BY ACADEMY BOND PROGRAM.

72. ACADEMY OF SCIENCE — 10,000
RELOCATE GARAGE
FUNDS ARE REQUESTED FOR RELOCATION OF ACADEMY GARAGE TO BE CONSISTENT WITH ACADEMY OF SCIENCE MASTER PLAN.

73. STERN GROVE — 8,000
RESURFACE TENNIS COURTS
TENNIS COURTS AT SIGMUND STERN GROVE ARE CRACKED AND ROUGH DUE TO VERY HEAVY USE AND THE ELEMENTS. THE FUNDS REQUESTED ARE FOR RESURFACING OF TWO COURTS AND THE APPLICATION OF COLOR SEAL.

74. ACADEMY OF SCIENCES — 8,000
REPLACING UNDERGROUND WATER SYSTEM
REQUESTED FUNDS ARE FOR REPLACEMENT OF DOMESTIC COLD WATER UNDERGROUND SYSTEM TO ACADEMY OF SCIENCES. THIS SYSTEM SUPPLIES PUBLIC FACILITIES AND FIRE FIGHTING HYDRANTS THROUGHOUT AREA. PROGRESSIVELY INCREASED AMOUNTS OF RUST INDICATE THAT PIPES HAVE DETERIORATED.

ZOO DIVISION

75. SAN FRANCISCO ZOO — $ 8,300
REHABILITATE AND PAINT CONVENIENCE STATION
MARBLE STALLS ARE BROKEN, PIPING TOO SMALL TO SUPPLY FIXTURES. BUILDING BADLY IN NEED OF REPAIR AND PAINTING, ALL SCREENS HAVE BEEN RUSTED OUT. FUNDS REQUESTED WILL INCLUDE REPLACEMENT OF 12 TOILETS, 6 URINALS, AND 2 BASINS.

76. PACHYDERM BUILDING — 6,800
REPLACE FURNACE AND APPURTENANCES
PRESENT FURNACE WAS SALVAGED FROM 1939 FAIR AND NO LONGER FUNCTIONAL. FUNDS REQUESTED ARE FOR REPLACEMENT OF THIS FURNACE AND ANY WORN-OUT APPURTENANCES CONNECTED THEREWITH.

77. S. F. ZOO — 10,000
REPLACE AND REHABILITATE PERIMETER AND PADDOCK FENCES AND CAGES
FABRIC GATES ARE RUSTED AND WEAK. HOLES ARE BEGINNING TO APPEAR. THIS CONDITION IS POTENTIAL HAZARD TO VISITORS OF ZOO. POSSIBILITY EXISTS THAT DANGEROUS ANIMALS WILL ESCAPE, CAUSING SERIOUS INJURY TO VISITORS, OR VALUABLE ANIMALS WILL BE LOST. AREAS TO BE FENCED ARE THOSE WHICH ARE PERMANENT AND WILL BE IN ACCORDANCE WITH THE ZOO MASTER PLAN. THIS IS CONTINUING REPLACEMENT PROGRAM TO KEEP ALL FENCES AND CAGES IN ADEQUATE REPAIR.

78. S. F. ZOO - REPAIR & RESURFACE WALKS — 12,000
CONTINUE REPAIRING AND RESURFACING OF WALKS. THIS IS A CONTINUING PROJECT FOR REPAIR AND RESURFACING OF ALL WALKS IN AND AROUND ZOO. PRESENT WALKS ARE CRACKED AND RESURFACING IS NECESSARY TO PREVENT ACCIDENTS.

RECREATIONAL UNITS

79. KEZAR PAVILION — 20,000
REHABILITATE REST ROOMS AND ELECTRIC PANEL BOARD
PUBLIC REST ROOMS AT THIS FACILITY REQUIRE COMPLETE REHABILITATION TO PERMIT BETTER UTILIZATION OF EXISTING SPACE. NEW ELECTRIC PANEL BOARD IS REQUIRED AT EAST END OF PAVILION FOR SAFETY PURPOSES AND TO CORRECT POWER SUPPLY WHERE NEEDED.

80. KEZAR STADIUM PAVILION - RESURFACE PARKING AREA 20,000
FUNDS REQUESTED ARE FOR RESURFACING OF PARKING AREA AND REPLACEMENT OF SKYLIGHTS IN PLAYERS' TUNNEL WITH CONCRETE SLAB. PARKING AREA, WHICH IS IN POOR CONDITION, REQUIRES APPROXIMATELY 122,000 SQUARE FEET OF RESURFACING. UNDERGROUND SKYLIGHTS IN PLAYERS' TUNNEL ARE A CODE VIOLATION AND MUST BE REPLACED WITH CONCRETE SLAB. FUNDS IN THE AMOUNT OF $6,000 WERE APPROPRIATED IN 1962-63 BUDGET FOR PLANS AND SPECIFICATIONS COVERING THIS PROJECT.

81. HARDING PARK - RESURFACING ROAD 26,500
FUNDS REQUESTED ARE FOR PURPOSE OF RESURFACING ENTRANCE ROAD AND OTHER RELATED WORK (APPROXIMATELY 9,000 SQUARE FEET) TO THE HARDING PARK GOLF COURSE. PRESENT ROAD SURFACE IS IN UNSATISFACTORY CONDITION AND CREATES A HAZARD TO MOTORISTS.

THE FUNDS REQUIRED FOR GARDENING SERVICES FOR GROUNDS OF OTHER DEPARTMENTS ARE SET UP AS FOLLOWS:	PUBLIC LIBRARY	WAR MEMORIAL	PUBLIC WORKS HALL OF JUSTICE	TOTAL
139 PERMANENT SALARIES - GARDENERS				
2-3416 GARDENER	7536		6366	13902
2-3420 GARDENER FOREMAN	8736	8736		17472
TEMPORARY	1089		505	1594
	17361	8736	6871	32968
200 CONTRACTUAL SERVICES				
201 LOCAL FARES	42	—	—	42
300 MATERIALS AND SUPPLIES				
305 SMALL TOOLS	40	25	50	115
315 MISCELLANEOUS HARDWARE	72	60	25	157
381 HORTICULTURAL SUPPLIES	468	280	170	918
	580	365	245	1190
800 FIXED CHARGES				
801 ACCIDENT COMPENSATION	163	87	63	313
860 RETIREMENT ALLOWANCE	1015	545	397	1957
862 SOCIAL SECURITY - EMPLOYERS' TAX	348	174	174	696
	1526	806	634	2966
TOTAL	19509	9907	7750	37166

1. PERMANENT SALARIES - GARDENERS
DECREASE RESULTS FROM DELETION OF TWO 3416 GARDENERS AT THE SEWAGE TREATMENT PLANTS. COMMENCING JULY 1, 1963, THE DEPARTMENT OF PUBLIC WORKS WILL ASSUME MAINTENANCE OF THE GROUNDS AT THE SEWAGE TREATMENT PLANTS.

2. PERMANENT SALARIES - GARDENER
A NEW POSITION OF 3416 GARDENER IS REQUESTED FOR MAINTENANCE OF THE GROUNDS AROUND THE HALL OF JUSTICE. THE ADDITION OF THIS FACILITY TO THE NUMBER OF UNITS TO BE MAINTAINED WITHIN THE DEPARTMENT HAS MADE IT NECESSARY TO DRAW EMPLOYEES FROM OTHER UNITS. THIS METHOD DECREASES EFFICIENCY AND PROVIDES ONLY LIMITED MAINTENANCE AT SEVERAL UNITS. THIS NEW POSITION WILL PROVIDE FULL TIME MAINTENANCE AT THE HALL OF JUSTICE AS WELL AS PROVIDE THE ADDITIONAL SERVICE NEEDED AT OTHER UNITS.

3. PERMANENT SALARIES - GARDENERS
ADJUSTMENT FOR SALARY INCREMENTS.

4. TEMPORARY SALARIES - GARDENERS
THE REQUESTED FUNDS ARE FOR GARDENERS AND FOREMAN GARDENERS' VACATION RELIEF AND SICK LEAVE REPLACEMENT FOR MAINTENANCE OF AREAS AROUND THE LIBRARIES AND WAR MEMORIAL. THE DEPARTMENT DOES NOT HAVE SUFFICIENT PERSONNEL TO TRANSFER TO THESE UNITS FOR PROLONGED PERIODS, THUS THERE IS A NOTICEABLE LACK OF MAINTENANCE WHEN REGULAR PERSONNEL ARE AWAY FOR ANY REASON OR ANOTHER.

5. DECREASE RESULTS FROM THE DEPARTMENT OF PUBLIC WORKS ASSUMING MAINTENANCE OF GROUNDS AT SEWAGE TREATMENT PLANTS, EFFECTIVE JULY 1, 1963.

6. MATERIALS AND SUPPLIES
REQUEST IS MADE FOR PURCHASE LOAM, FERTILIZER, GRASS SEED, ETC., FOR MAINTENANCE OF GROUNDS AROUND LIBRARIES, WAR MEMORIAL AND HALL OF JUSTICE. NO FUNDS HAVE BEEN REQUESTED FOR THE SEWAGE PLANTS.

Form 1250

D | 647 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission RECREATION AND PARK - CAMP MATHER

BUDGET EXPLANATIONS

FISCAL YEAR 1963-1964 | 647

1. ADJUSTMENT FOR SALARY INCREMENTS . SPLIT SHIFT - 56 DAYS @ 1.50

2. ADJUSTMENT FOR SALARY INCREMENTS

3. OVERTIME
CAMP MATHER IS OPERATED SEVEN DAYS A WEEK FOR THREE MONTHS DURING THE SUMMER. WITH ONLY A LIMITED STAFF MANY HOURS OF OVERTIME ARE REQUIRED TO KEEP THE CAMP OPERATING. A SMALL PORTION OF THE AMOUNT REQUESTED IS A DIRECT RESULT OF SALARY RAISES DURING THE PAST FEW YEARS.

4. TEMPORARY SALARIES - ASSISTANT GARDENERS
THE REQUESTED FUNDS ARE FOR TEMPORARY EMPLOYMENT OF A MAINTENANT GARDENERS FOR FOUR MONTHS TO CARE FOR THE [illegible] IN THE CAMP AREA. MANY ACRES MUST BE KEPT GREEN AND CLEAN WITH THE PRESENT STAFF UNABLE TO MAINTAIN THE ENTIRE AREA.

5. ADJUSTMENT FOR SALARY INCREMENTS.

CONTRACTUAL SERVICES

6. POSTAGE
INCREASE IS REQUESTED TO COVER THE INCREASE IN POSTAGE RATES WHICH BECAME EFFECTIVE JANUARY 7, 1963.

7. MEDICAL SERVICES
THE ADDITIONAL FUNDS ARE TO COVER SALARY INCREMENTS FOR HOSPITAL STEWARD WHILE ON DUTY AT CAMP MATHER.

MAINTENANCE AND REPAIR - BUILDINGS

8. CAMP MATHER - REPAIR AND PAINT LODGE 5,600
REPAIR AND PAINT EXTERIOR OF LODGE, INTERIOR OF KITCHEN, DISH ROOM AND REFRIGERATOR

9. CAMP MATHER - REPAIR AND PAINT CABINS 5,800
REPAIR AND PAINT EXTERIOR OF SEVEN CABINS

10. CAMP MATHER - REPAIR & PAINT BATHHOUSES & LAUNDRY 5,400
REPAIR AND PAINT EXTERIOR OF FIVE BATHHOUSES AND LAUNDRY BUILDINGS

11. CAMP MATHER - REPAIR & PAINT OFFICE & STOREROOM 370
REPAIR AND PAINT EXTERIOR OF OFFICE AND STOREROOM BUILDINGS

12. CAMP MATHER - REPAIR AND PAINT ST RE 2,400
REPAIR AND PAINT EXTERIOR OF [illegible]

13. CAMP MATHER - REPAIR AND PAINT COMMISSION CABIN 800
REPAIR AND PAINT EXTERIOR OF SUPERINTENDENT CABIN

MAINTENANCE AND REPAIR - STRUCTURES

14. CAMP MATHER - REPAIR AND PAINT STAGE 310
REPAIR AND PAINT INTERIOR AND EXTERIOR OF STAGE

15. CAMP MATHER - [illegible] 1,200
REPAIR AND PAINT [illegible]

MACHINERY AND APPARATUS

16. OTHER MACHINERY [illegible]
ADDITIONAL [illegible] IN CASE OF INCREASED COSTS OF PARTS [illegible], AND OTHER PARTS USED, SALVAGE VALUE, AND OTHER MACHINERY IN THE HANDS OF THE CAMP.

17. MISCELLANEOUS MACHINERY
THE READY USE STOCK OF [illegible], AUTOMATIC BATHROOMS, AND THE 1.5 GAL. [illegible] REQUESTED IN THE 1962-63 BUDGET HAS BEEN THE OUT STANDING DEMAND. AN ADDITIONAL [illegible] IS REQUESTED, A SMALL AMOUNT IN A REGULARITY. THE ADDITIONAL [illegible] WILL THUS MUCH NEEDED STOCK.

18. ELECTRICAL [illegible]
THE ADDITIONAL FUNDS ARE TO REPLACE OUT-WORN LIGHTS AND TO PROVIDE A SMALL [illegible] OF LIGHT GLOBES, TUBES AND SWITCHES.

19. MISCELLANEOUS [illegible]
GRASS HOOKS AND [illegible] MISCELLANEOUS [illegible] AND TOOLS DEEMED TO BE [illegible] GOOD CONDITION [illegible] THE [illegible] AND OTHER ITEMS TO ADEQUATELY [illegible] THE OPERATION OF THE CAMP [illegible] CAMP MATHER.

CAMP MATHER - EQUIPMENT

[illegible]

20. 1 [illegible] WITH [illegible] 350
REPLACING [illegible] WHICH IS NOT IN [illegible] TO GROUND.
ESTIMATED COST [illegible] 350
ESTIMATED TRADE-IN [illegible] 50
NET AMOUNT REQUESTED 300

21. 1 [illegible] 165
REPLACING A [illegible] CONSTRUCTION CO. [illegible] EQUIPMENT.
ESTIMATED COST [illegible] 165
ESTIMATED TRADE-IN [illegible] 0
NET AMOUNT REQUESTED 165

22. 1 SCOUT PICKUP WITH FOUR WHEEL DRIVE, SNOW TIRES AND TORO BAR — 2,300
REPLACING 1947 WORTHINGTON TRACTOR MOWER, SERIAL #T112139737, INV. #12-1022 (TRI80), USED AT CAMP MATHER FOR MOWING AND GENERAL MAINTENANCE WORK.

ESTIMATED COST OF REPLACEMENT	2,350
ESTIMATED TRADE-IN ALLOWANCE	50
NET AMOUNT REQUIRED	2,300

CAMP MATHER - NEW EQUIPMENT

23. 1 FOGGING MACHINE — 330
THIS MACHINE IS REQUESTED FOR USE AT CAMP MATHER FOR CONTROL OF MOSQUITOES. THE HEAVY INFESTATION IN THE CAMP AREA MUST BE CONSTANTLY CONTROLLED. PRESENT HAND METHOD IS INADEQUATE, AND IT IS PRACTICALLY IMPOSSIBLE TO COVER THE ENTIRE AREA IN THE LIMITED TIME AVAILABLE.

FIXED CHARGES

24. RETIREMENT ALLOWANCE

PERMANENT SALARIES	2,420
OVERTIME	3,000
WAGES-GARDENERS	7,482
	12,902
RETIREMENT ALLOWANCE 6.236%	805

25. SOCIAL SECURITY - EMPLOYER'S TAX

WAGES - GARDENERS	4,800
EMPLOYER'S TAX 3-5/8%	174

CAMP MATHER - BUILDINGS, STRUCTURES AND IMPROVEMENTS

26. CONSTRUCT RECREATION PLATFORM — 5,000
THERE IS A DEFINITE NEED FOR A RECREATION PLATFORM AT CAMP MATHER FOR CONDUCTING VARIOUS RECREATIONAL ACTIVITIES SUCH AS DANCING, GAMES, ETC. WITH THIS PLATFORM MANY MORE ACTIVITIES CAN BE HELD; PRESENT ACTIVITIES ARE RESTRICTED TO THE LATE EVENING HOURS WHEN THE DINING ROOM IS AVAILABLE.

FORM SFBB

D 649 CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS

Department, Board, or Commission PUBLIC WORKS-SPECIAL GAS TAX STREET IMPROVEMENT FUND

FISCAL YEAR 1961-62 [ ]

1. Repair to Movable Bridges.

a)	Yearly inspection including checking of all mechanical and electrical facilities	$ 4,000
b)	Routine maintenance and repairs to prevent deterioration of structures; emergency repairs as needed including repair of damage from vehicular and water-borne traffic	8,000
c)	Replacement of rusted steel members, rivets, bearing plates, etc., and painting as needed for 3rd Street Bridge	6,500
d)	Replacement of rusted steel members, rivets, ladder, etc. and painting as needed for 4th Street Bridge	18,500
e)	Special study to find most economical solution to prevent twisting motion of 4th Street Bridge towers	6,000
		$51,000

Items a and b above are annual requirements to keep bridges in good operational condition.

Items c and d are recommendations from annual inspection. Many of the steel members, rivets and other steel parts are rusted to the point of dubious structural value.

Item e: Fourth St. Bridge. The columns of the towers twist during operation. Progressive cracking may set in from the back-and-forth twisting motion, and the bridge is not closing properly. Alignment, distribution of weights and structural frames have to be analyzed and investigated to determine the cause and solution of the problem.

Miscellaneous repairs, painting and inspection to include repair of pedestrian underpasses and overpasses, bridges; viaducts and rails, including the repair of sidewalks, guardrails, balustrades, railing, stairways, sills, underpinnings and drainage appurtenances; the cleaning of exposed steel and backplastering; removal of loose plaster; repair and replacement of gates and other miscellaneous work.

Necessary for the maintenance of the structures. Maintenance and repair work should not be deferred. Some of the work is necessary for the welfare and safety of pedestrian and vehicular traffic. The City may be subject to damage suits if the structures are unsafe. In addition, if the work is deferred, rising prices and further deterioration will increase costs.

Miscellaneous repairs and painting	$ 4,000
Unforeseen emergency repairs of damage caused by vehicular accidents or otherwise	1,000
Annual inspection of structures at 90 locations	1,000
In accordance with a maintenance agreement between the City and the State of California, the City is obligated to maintain and repair about 22 structures, such as overpasses, underpasses, drainage and traffic service facilities in connection with the James Lick Memorial Freeway and Alemany Boulevard	2,000
	$13,000

Resurface Various Streets.
To provide for the placement of 1-1/2" asphalt concrete blankets on existing pavements to expedite traffic by improving riding qualities and to prevent progressive deterioration and early failure. Such failure would require complete reconstruction of the pavement at approximately 7 times the cost of resurfacing.
Work to be done on various streets throughout the city.

Estimated - $150,000

1C. PRELIMINARY ENGINEERING AND ADMINISTRATIVE EXPENSES - VARIOUS.
These funds are additional gas taxes allocated to the City under the provisions of Section 197.5 and 2107.5, Chapter 1890, Streets and Highways Code, State of California, to be used exclusively for engineering and administrative expenses in respect to city streets.
To provide for the financing of general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

Studies and Plans	$20,000

2C. GENEVA AVENUE - ALEMANY TO OCEAN
Between Alemany Boulevard and Ocean Avenue, widening to accommodate 4 lanes of traffic, plus parking lanes.
To implement Master Trafficways Plan for the safe and expedious movement of relatively heavy traffic volumes.

Funds Previously Appro.	$1,158,000
Budget Request 1963-64	946,100
Future Requests	281,000
Project Total	$2,385,100

Studies and Plans	$ 10,400
Land	832,000
Construction	103,700
	$946,100

3C. WASHINGTON STREET - SANSOME TO EMBARCADERO
Widening Washington Street between Sansome Street and Embarcadero to allow construction of a 3-lane roadway between Sansome and Drumm and a 4-lane divided roadway between Drumm and Embarcadero. The proposed "off" ramp of the Embarcadero Freeway connects directly to the 3-lane roadway at Davis Street.
To assist in the redevelopment program for Area E-1 by providing a street of sufficient capacity to handle expected traffic volumes.

Funds Previously Appro.	$1,044,000
Budget Request 1963-64	105,100
Project Total	$1,149,100

Construction	$105,100

4C. CLAY STREET - SANSOME TO DRUMM
Widen Clay Street between Sansome and Drumm Streets to allow construction of a 3-lane roadway with parking lanes. One-way operation.
Clay Street connects directly to the proposed "on" ramp of the Embarcadero Freeway.
To assist in the redevelopment of Area E-1 by providing a street of sufficient capacity to handle expected traffic volumes.

Funds Previously Appro.	$1,136,000
Budget Request 1963-64	61,900
Project Total	$1,197,900

Construction	$61,900

5C. BOSWORTH - O'SHAUGHNESSY - LYELL TO ULLOA
Construct 4-lane divided roadway, with landscaped median island, by: (1) Widen Bosworth between Lyell and O'Shaughnessy, (2) Widen O'Shaughnessy between Bosworth and Portola and (3) Provide grade separation of O'Shaughnessy at Portola with widening of south side of Woodside between Portola and Ulloa. Previously reported as 2 separate projects.
To implement Master Trafficways Plan for the safe and expeditious movement of relatively heavy volumes.

Funds Previously Appro.	$ 600,000
Budget Request 1963-64	428,600
Future Requests	5,962,700
Project Total	$6,991,100

Studies and Plans	$132,000
Construction	296,600
	$428,600

6C. MASONIC AVENUE - GEARY BOULEVARD TO OAK STREET
Widen roadway on Masonic Ave. between Geary Boulevard and Oak Street by narrowing sidewalk from 22' to 10' including doing L. P. Hydrant work, Signals and Lighting. Construct pavement from Oak to Fell, including 100' of pavement south of Oak to conform. Construct 6' Traffic Island from Oak to Geary.
To expedite traffic and increase safety.

Funds Previously Appro.	$280,000
Budget Request 1963-64	80,000
Project Total	$360,000

Construction $80,000

7C. STOCKTON STREET TUNNEL REHABILITATION - STOCKTON STREET TUNNEL
Drill 3" diameter drain holes through tunnel lining; connect these holes to a drainage collection system; clean and paint the entire tunnel. The tunnel is approximately 910 foot long. It has a semi-elliptical section 43 feet wide by 21 feet high. Leakage of groundwater from cracks and construction joints at various points results in rusting out of the reinforcing steel and spalling of the concrete, thereby endangering stability of the tunnel. In addition, the leakage creates unsightly streaks, resulting in frequent complaints on the appearance of the tunnel. Although investigation and preliminary planning reveal that it will be impractical and uneconomical to completely eliminate the water sources, the proposed work will prevent leakages from impairing the structural stability and appearance of the tunnel.

Studies and Plans	$ 8,000
Construction	[illegible]
	$[illegible]

8C. BUSH STREET - VAN NESS TO GAUGHEZ
Widen roadway by narrowing sidewalk from 15' to 10'.
To expedite traffic

Studies and Plans	$ 15,000
Construction	[illegible]
	$[illegible]

9C. CASTRO STREET - DUBOCE STREET TO MARKET STREET
Widen roadway by narrowing sidewalk from 19' to 10'
To expedite traffic and increase safety

Studies and Plans	$ 8,000
Construction	102,000
	$110,000

10C. DEWEY BOULEVARD - TARAVAL TO LAGUNA HONDA
Widen roadway by narrowing sidewalk from 15' to 10' - includes drainage
To expedite traffic and increase safety

Studies and Plans	$ 7,000
Construction	[illegible]
	$ [illegible]

11C. CALIFORNIA STREET - GRANT TO KEARNY
Pave ment reconstruction between curb and 2' from cable car tracks on both sides of street.
Rehabilitate street, expedite traffic and increase safety.

Studies and Plans	$ 1,000
Construction	[illegible]
	$[illegible]

12C. PINE STREET - GRANT TO STOCKTON
Increase gutter depth, reconstruct pavement.
Curb raising required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.

Studies and Plans	$ 4,000
Construction	34,000
	$38,000

13C. PINE STREET - FRANKLIN TO GOUGH
Increase gutter depth, reconstruct pavement.
Curb raising required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.

Studies and Plans	$ 4,000
Construction	30,000
	$34,000

14C. REVERSIBLE LANE CONTROLS - BAY, CERVANTES AND MARINA BOULEVARD
Installation of traffic signs, regular and electric, minor channelization and other related traffic control devices on Bay Street, Cervantes Boulevard, Marina Boulevard and Lombard Street.
Certain additional traffic control measures are necessary because of the effect on city streets of four lanes in the peak direction on the Golden Gate Bridge.

Studies and Plans	$ 4,000
Construction	32,000
	$36,000

15C. ALEMANY BOULEVARD REALIGN - ALEMANY BOULEVARD
Change horizontal and vertical alignment of Alemany Boulevard between Cotter Street and Santa Rosa Avenue.
Reduce the reverse superelevation so as to improve the level of safety for vehicles.

Studies and Plans	$1,000
Construction	7,000
	$8,000

16C. BROADWAY TUNNEL - IMPROVEMENTS
Installation of a 3-ply built-up roofing of 30 lbs. felt, hot-mopped on 7,500 sq.ft. of the roof of the East Ventilation Building and the placing of an epoxy seal around the skylight.
Reconstruct the glass block skylight on the west portal.
Rain now leaks through the roof of the Ventilation Building and will damage the expensive mechanical equipment if permitted to continue.
Vandals have broken 5 of the glass blocks in the skylight of the West Tunnel Portals and other blocks may be loose.

Studies and Plans	$ 600
Construction	3,400
	$4,000

17C. EL CAMINO WEST SLIDE - EL CAMINO DEL MAR
Excavation of 12,500 cu.ft. of the overburden, compaction of 400 feet of road subgrade, and installation of an intercepting drainage system.
There are two slide areas along El Camino Del Mar which have been designated west and east slides. Funds have been appropriated to construct a bridge over the east slide. In order to open El Camino Del Mar to traffic as soon as the bridge project over the east slide is completed, the roadway within the west slide must be reconstructed and stabilized.

Studies and Plans	$ 9,500
Construction	106,500
	$116,000

18C. MARKET AND PORTOLA - CORBETT TO MARKET

Market and Portola - Channelization. Construct concrete traffic islands, with landscaping. Install 4 trees at dead end of Portola Drive.

To provide for traffic safety and convenience by channelizing a vast roadway area which is the intersection of Market Street, the dead end of Portola Drive, Corbett Avenue and a dead-end segment of Market Street. The above work will delineate definite traffic routes and prevent inadvertent driving of the dead-ended streets. The work is requested by the Twin Peaks Heights Association, Inc.

Studies and Plans	$ [illegible]
Construction	[illegible]
	$27,500

1. A 110 Permanent Salaries - Premium Pay

	Premium Pay
7334 Stationary Engineer	$ 4185
7454 Signalman	1669
	$ 5854

	8 Hr. Premium Shifts
Premium shifts required	
7334 3 Stationary Engineer x 2 shifts x 366 =	2196
7454 1 Signalman x 1 shift x 366 = 366)	1098
1 Signalman x 2 shifts x 366 = 732)	
Total shifts	
7334 10 x 262 days =	2620
7454 7 x 262 days =	1834

Premium Pay

7334 = 75360 x $\frac{2196}{2620}$ x 6½% x 1.06 = $ 4185

7454 = 42074 x $\frac{1098}{1834}$ x 6½% x 1.06 = 1669

B Calculation Adjustment

C New Employees at Lower Rate

2. New Employees at Lower Rate

3. To compensate Signalman, Stationary Engineers and Bridgetenders for overtime worked.

The bridges and tunnels must be manned 24 hours per day every day of the year. It is not always possible to secure immediate relief in case of sudden illness of, or accident to, regular operator or signalman. In such cases it is necessary to call upon a regular employee who has already worked his regular shift.

4. To compensate signalman, stationary engineers and bridgetenders for holidays worked. Four signalmen and 10 stationary engineers each of 12 holidays; 1 signalman and 4 stationary engineers on Good Friday.

Signalman	48 watches	@ $ 31.72	$ 1523
Stationary Engineer	120 watches	@ 43.49	5219
Signalman	3 hours	@ 3.96	12
Stationary Engineer	12 hours	@ 5.44	66
			$ 6820

5. Temporary Salaries

Vacation Relief:			
Stationary Engineer	75 watches	@ $ 29.00	
" "	125 "	@ 30.81	
Bridgetender	7 "	@ 20.13	
"	13 "	@ 21.39	$ 6447

5. Temporary Salaries (Continued) carried forward $ 6447

Holiday Relief (In Lieu of):			
Stationary Engineer	27 watches @ $ 29.00		
Bridgetender	8 watches @ 20.13		945
Sick Relief:			3108
			$ 10500

Vacation Relief included above because of deferred vacations: 1 - Stationary Engineer 5 watches $ 10.81

6. To provide for the maintenance and repair of the Third Street, Fourth Street and Islais Creek bridges; including the servicing of electrical equipment, fire extinguishers and the replacement of broken traffic gates.

The amount requested is based on expenditures for the past five years partially adjusted to current costs. For the want of accurate values, a conservative 5% per year increase in costs is used.

$ 2196	x 1.10 =	$ 2416
1188	x 1.15 =	1366
1901	x 1.20 =	2281
916	x 1.25 =	1145
1653	x 1.30 =	2150
Average		$ 1872

7. To provide for the replacement of burned out lamps and the cleaning and painting of fixtures in the Ironbway Tunnel.

Tunnel lighting is composed of 1336 lamps in 502 fixtures.

During the past five years an average of 474 lamps have been replaced annually.

Estimated cost for 1963-64:
Electricians - Bureau of Building Repair: 2 - 6 days each @ $ 59.33 per day $ 712

8. For the repair or replacement of broken windows, tile, locks, door checks and such other miscellaneous items.

Average wage rate for the ten crafts whose services might be required, including overhead, is approximately $ 55 per day.

Estimated Cost:	Labor 3 days @ $ 55 per day	$ 165
	Materials	50
		$ 215

9. For the cleaning of tile and hand rails in Broadway Tunnel.

Cleaning is performed by the Bureau of Street Cleaning; hence, this appropriation is for the purpose of reimbursing the General Fund for costs chargeable to the Special Gas Tax Street Improvement Fund.

Amount requested is as recommended by the Bureau of Street Cleaning.

Approved by the Chief Administrative Officer $ 7500

10. To provide for the maintenance and repair of the Geary Expressway Underpass lighting facilities; including the servicing of electrical equipment, gasoline engine driven motor generator and pumps.

Services of Electrician	3 days @ $ 59.33	$ 178
Services of Shop #2	3 days @ 42.27	127
Materials		50
		$ 355

11. A. To provide electric service for lighting and operating the Third Street, Fourth Street and Islais Creek lift bridges. B. Supplemental appropriation for 1962-63 to be requested.

The amount requested is as recommended by the Bureau of Light, Heat and Power. (Preliminary Estimate)

12. A. For lighting and operating Broadway Tunnel.

The amount requested is as recommended by the Bureau of Light, Heat and Power. (Preliminary Estimate) B. Supplemental appropriation for 1962-1963 to be requested.

13. A. To provide electric service for lighting and operating the Geary Expressway Underpass pumping facilities.

The amount requested is as recommended by the Bureau of Light, Heat and Power. (Preliminary Estimate) B. Supplemental appropriation for 1962-1963 to be requested.

14. Bridges

	Unit	On Hand November 1, 1962	Average Annual Use	Recommended Quantity	Recommended Amount
Lamps	ea.	400	400 +	300	$ 50
Rags	lb.	60	300	340	90
Grease	lb.	175	300	300	75
Oil	gal.	5	30	30	25
Charts	ea.	25	36	36	50
Log Sheets	ea.	300	300	300	25
Paint	gal.	2	4	4	20
Janitorial Supplies		in use	40	40	40
Electrical Supplies		-	40	50	50
					$ 425

15. Tunnel

Flourescent Lamps	ea.	194	474	275	$ 350
Ballasts	ea.	59	-	-	-
Starters	ea.	10	-	-	-
Incandescent Lamps	ea.	275	90	50	15
Indicator Lamps	ea.	22	40	40	15
Charts, C. O. Recorder	ea.	44	48	48	200
Charts, Wattmeter	ea.	20	50	50	65
Ink	pt.	1	2	2	5
Lubricating Oil	gal.	0	20	20	10
Grease	lb.	10	50	50	20
E.S.R. Detergent	bbl.	0	12	12	600
Paint	gal.	2	5	5	25
Janitorial Supplies		10	30	30	30
Parts for C.O. Recorders		10	30	30	30
Parts for Tunnel Phones		20	40	20	20
Electrical Supplies		5	10	10	10
Rags	lbs.	75	150	100	30
					$ 1425

16. Underpass - Geary Expressway

	Recommended 1963-64
Grease	$ 15
Electrical Supplies	15
Janitorial Supplies	10
Miscellaneous Tools	35
	$ 75

17. Accident Compensation. To provide for the compensation and/or medical treatment of workmen injured while on the job.

Total payroll $172,318 x .0075 = $1292.00

18. Retirement Allowance:

Salaries		Columns
Appropriation No. 3.671.110.000		$146,982
	.111.000	60
	.112.000	6820
	.120.000	10500
	.900.000	2956
		$172,318
Retirement rate		x6.236%
Retirement Allowance requested		$ 10745

19. Social Security - Employer's Tax:

	1963-64 Request	Exempt	Net
Bridges & Tunnels	22	0	22

22 employees - 1 year @ $174 year (1-5/8% of $4800.) = $3828

20. Health Service System.
A. Allowance required for medical plan - recommended by the Health Service Board for the fiscal year 1963-64.
B. Supplemental appropriation for 1962-63 to be requested.

21. Services of Other Departments - Relief Watchman.
To provide for the part time services of a watchman.
Services to be provided by the Bureau of Building Repair three days per week.

Watchman	3/5 x 12 x $425	$3060
Holidays	3/5 x 12 x $ 29.43	212
Vacation Relief	3/5 x 15 x $ 19.63	177
Sick Relief		111
		$3560

22. Services of Other Departments - Building Maintenance Superintendent
To provide for the part time services of a Building Maintenance Superintendent to supervise the operation of Bridges, Tunnels & Underpass. Half time services to be provided by the Bureau of Building Repair.

Building Maintenance Superintendent	- .5 x 1 x [illegible] .5 x 11 x [illegible]	- $[illegible]
Vacation Relief	- .5 x 15 x $[illegible]	- $[illegible]

23. Services of Other Departments - Department of Electricity.
To provide for the maintenance, repair and testing of Broadway Tunnel traffic control and fire alarm systems. (As recommended by the Department of Electricity.)

1. Position vacant when set up in 1962-63 budget and salary calculation was based on entrance rate of $ 782 for 12 months.
Position now filled by employee who entered at maximum of $ 945.

2. New employee at lower rate.

3. A. 110 Permanent Salary - Premium Pay
1 - 8202 Watchman
Premium shifts required:

	8202	1 Watchman x 1 shift x 210 days =
Total shifts:	8202	1 x 262 days = 262 shifts

Premium pay: $8202 = 4980 \times \frac{210}{262} \times 64¢ \times 1.06 =$ $ 264

Factor of 1.06 compensation for varying number of work days in payroll periods.

$$\frac{\text{Premium Pay}}{\frac{\$\ 264}{\frac{\text{8 Hr. Premium Shift}}{210}}}$$

B. New employee at lower rate.

4. Appropriation No. 3.681.130.000

Sec. No.	Sheet No.	Line No.	Class No.	Class Title	Days	No. of Employees	Prime Rate	Holiday Pay	Health & Welfare	Total Pay	Budget Total	
51a			01	Chauffeur	256	K 1	28.20	-	-	28.20	$ 7,219	
			01	Chauffeur	256	4	29.32	.96	1.04	31.32	32,072)	
			01	Chauffeur	256	11	29.92	.96	1.04	31.92	89,887)	
			01	Chauffeur	256	5	31.60	.96	1.04	33.60	43,008)	
			01	Chauffeur	256	1	32.24	.96	1.04	34.24	8,765)	256,758
			01	Chauffeur	256	7	33.60	.96	1.04	35.60	63,795)	
			01	Chauffeur	256	1	36.40	-	.80	37.20	9,523)	
			01	Chauffeur	256	1	37.12	-	.80	37.92	9,708)	
			7215	General Laborer Foreman	256	1	32.80	-	.72	33.52	8,581	
			7220	Asphalt Finisher Foreman	256	1	32.80	-	.72	33.52	8,581	
			7221	Asphalt Plant Foreman	256	1	39.84	-	.72	40.56	10,383	
			7311	Cement Finisher	256	9	31.76	-	.48	32.24	74,281	
			7327	Granite Cutter	263	2	30.00	-	.80	30.80	16,201)	
			7327	Granite Cutter	263	1	36.50	-	.80	37.30	9,810)	26,011
			7328	Operating Engineer Universal	256	5	35.84	-	.80	36.64	46,899)	
			7328	Operating Engineer Universal	256	1	39.44	-	.80	40.24	10,301)	57,200
			7404	Asphalt Finisher	256	16	29.40	-	.72	30.12	123,372	
			7406	Asphalt Finisher Sub-Foreman	256	7	32.80	-	.72	33.52	60,068	
			7424	Dryer-Mixerman	256	3	34.64	-	.80	35.44	27,218	
			7502	Asphalt Worker	256	16	28.20	-	.72	28.92	118,456)	157,010
			7502	Asphalt Worker	256	5	29.40	-	.72	30.12	38,554)	
			7514	General Laborer	256	28	27.40	-	.72	28.12	201,564)	
			7514	General Laborer	256	3	28.20	-	.72	28.92	22,211)	316,304
			7514	General Laborer	256	12	29.40	-	.72	30.12	92,529)	
			7516	General Laborer Sub-Foreman	256	4	32.80	-	.72	33.52	34,324	
TOTAL											$ 1,167,310	

5. To compensate general foreman for overtime worked because of accidents and/or Acts of God that occur during other than regular working hours.

The amount requested is the average expenditure for the past five years, with appropriate adjustment for increased rates. $ 100

To compensate general foreman for supervising repair crews working four Sundays in restricted "Downtown Area". [illegible]

Day [illegible]

6. To compensate watchman and general foremen for time worked on holidays. General foremen will be required to work holidays not observed by per diem workmen.

			Watchman @ $29.43	General Foreman @ $62.67
Monday	September	2, 1963	1	
Monday	September	9, 1963	1	
Saturday	October	12, 1963	1	
Monday	November	11, 1963	1	3
Wednesday	February	12, 1964		3
Saturday	February	22, 1964	1	
Saturday	May	30, 1964	1	
Tuesday	June	2, 1964	1	3

7 days @ $ 29.43	$ 207
9 days @ 62.67	565
	$ 772

7. To provide temporary replacement for watchman on leave.

Vacation	15 days @ $ 19.63	$ 295
In Lieu of Holidays	2 days @ 19.63	40
Sick		215
		$ 550

Approved by Chief Administrative Officer $500

8. To compensate various crafts for overtime worked.

For approximately six months of the year while resurfacing streets, it is necessary to work certain Engineers, Chauffeurs and Asphalt Plant personnel before or after regular working hours in order that repair crews can work a full 8 hr. day, i.e., starting pumps and heating rock and sand at Asphalt Plant, loading trucks with asphaltic concrete, rolling hot asphaltic concrete at the end of day, cleaning and greasing spreading machine at the conclusion of the days work.

For the safety and welfare of the Public, it is often necessary to call out crews after regular working hours for emergencies such as slides or washes caused by storms and to barricade or remove street obstructions.

The amount requested is based on expenditures for the past five years partially adjusted to present costs. For want of accurate values, a conservative 5% per year increase in costs has been used.

1961-62	$ 14,271 x 1.10	$ 15,698
1960-61	10,203 x 1.15	11,733
1959-60	8,291 x 1.20	9,949
1958-59	8,810 x 1.25	11,012
1957-58	10,116 x 1.30	13,151
		$ 61,543

Approved by Chief Administrative Officer $ 8600.

9. To permit Sunday work in the "Restricted Downtown Area" as designated by the Streets Utilities Committee: Four Sundays.

It is virtually impossible to make certain street repairs in the downtown area on regular work days; none can be made without serious interference with traffic. More work can be accomplished on a Sunday than on a week day, the cost is only slightly higher and public inconvenience is reduced to a minimum.

10. Premium rate for Cement Finishers using concrete saw. (As per union agreement) Estimated 100 days @ $ 1.28 per day $ 128

11. To provide for temporary replacement of workmen on vacation longer than the normal three weeks. Street Repair personnel work in crews; one man for each job. Replacement of an absentee is essential to efficiency.

The following tabulation shows data pertinent to 1963-64 vacations that will be extended because of vacations deferred in previous years.

No.	Class	Days Each	Total Days	Rate	Amount
3	Cement Finishers	Var.	35	$ 31.76	$ 1112
6	General Laborers	Var.	30	27.40	822
1	Granite Cutter	5	5	27.00	135
1	Dryer-Mixerman	5	5	34.64	174
1	Asph. Fin. Sub-Foreman	20	20	32.80	656
					$ 2899

12. Oxygen and acetylene must be kept in stock at the Municipal Asphalt Plant. Demurrage on pressure tanks is paid until such time it exceeds the value of remaining gas.

13. Based on past experiences and current prices it is estimated that complete painting of the Municipal Asphalt Plant would cost approximately $ 6000. The life expectancy of a paint job is estimated to be 5 years.

A uniform amount of painting each year is preferable to complete painting at 5 year intervals for the following reasons:

1. Painting can be done when and as needed.
2. Costs can be charged equally each year.

(Based on an annual production of 50,000 tons; one year cost would be 2.4¢ per ton, five year cost would be 12¢ per ton.)

14. For services that cannot be performed by plant personnel.

Routine maintenance of electrical equipment		
Armature Winder ½ day per month @ $ 42.84 (Saturday)		$ 515
Electrical equipment other than routine		
Armature Winder - 4 days @ $ 57.12	$ 229	
Parts	100	329
Services of Shop #2		
Blacksmith & Machinist - 6 days @ $ 42.27	254	
Parts	250	504
Maintenance of Steam Lines		
Steamfitter - 4 days @ $ 63.70	251	
Materials	200	451
		$ 1799

15. To provide for the performance of work of an urgent nature that could not be foreseen at the time this budget was prepared.

Such as correction of slide damage or other work necessary for the protection of life and/or property. Also to provide for emergency repairs to City structures and plant equipment which work cannot be performed by Bureau of Street Repair personnel.

16. For the maintenance, repair, construction and reconstruction of street structures and appurtenances, such as, fences, barriers, guard rails, stairways, retaining walls, ballastrades, underpasses and overpasses.

This work is usually of an emergency nature and is reported to the Bureau throughout the year. The amount requested is based on expenditures for the past five years partially adjusted to present costs. For want of accurate values, a conservative 6% per year increase in costs has been used.

1961-62	$ 6800 x 1.13	$ 7,616
1960-61	7720 x 1.18	9,110
1959-60	7647 x 1.24	9,483
1958-59	8195 x 1.30	10,654
1957-58	5960 x 1.36	8,106
AVERAGE		$ 8,994

17. For the maintenance and repair of tools, tool boxes, barricades, signs, etc., used by street repair crews.

The amount requested is based on expenditures for the past five years partially adjusted to present costs. For want of accurate values, a conservative 5% per year increase in costs has been used.

1961-62	$ 3262 x 1.10	$ 3586
1960-61	2657 x 1.15	3056
1959-60	3397 x 1.20	4076
1958-59	3503 x 1.25	4379
1957-58	3522 x 1.30	4579
AVERAGE		$ 3931

18. To provide for the recapping of tires for Automotive Equipment.

Equipment and mileage operated in 1961-62 and anticipated for 1963-64 is as follows:

	OPERATED 1961-62		ANTICIPATED 1963-64	
	NO.	MILEAGE	NO.	MILEAGE
Automobiles	6	47,556	6	55,000
Light Trucks	8	57,938	8	60,000
Medium Trucks	11	94,005	11	99,000
Heavy Trucks	26	173,359	26	195,000

In addition to the above, 5 pieces of major equipment and several minor units are mounted on giant size tires. In 1959 the Bureau acquired 11 three axle trucks, which resulted in an increase of 66 tires that are now subject to re-tiring.

(Amount requested is as recommended by the Purchaser's Tire Shop.)

19. For the maintenance and repair of automotive and other equipment.

Equipment will consist of the following units, plus new equipment as approved:

6 automobiles	11 compressors	1 tractor
8 light trucks	4 rollers	2 tractor loaders
11 medium trucks	1 paving machine	1 tractor crane
26 heavy trucks	1 power grader	1 loader planer
	Plus 16 minor units	

19. (Continued)

Passenger car and truck mileage for 1961-62 and as anticipated for 1963-64 is as follows:

	OPERATED 1961-62 NO.	OPERATED 1961-62 MILEAGE	ANTICIPATED 1963-64 NO.	ANTICIPATED 1963-64 MILEAGE
Automobiles	5	47,566	6	55,000
Light Trucks	8	57,998	8	60,000
Medium Trucks	11	54,005	11	55,000
Heavy Trucks	26	173,352	26	175,000

The cost of repairs for equipment other than passenger cars and trucks was $ 17,204 in 1957-58, $ 14,222 in 1958-59, $ 19,784 in 1959-60, $ 14,300 in 1960-61 and $ 15,401 in 1961-62.

20. For the painting of automotive equipment so as to prevent deterioration and to provide presentable appearance.

Units recommended for painting are as follows: #681-794 Low Bed Truck
#681-788 Dump Truck

21. To provide for the servicing of automotive equipment.

Computation of amount as recommended by Purchaser of Supplies.

Salaries	2 - 264 days @ $ 25.70	$ 13,569.60
Indirect Labor, Overhead and Retirement	48% of $13,569.60	6,513.41
		$ 20,083.01

22. Need for the services of the Bureau of Reproduction is not predictable except on the basis of past expenditures. Amount requested is the average of expenditures for the past five years, with a minor adjustment to compensate for increased costs.

23. Steam for Asphalt Plant - No change in service from that provided in 1962-63.

24. A. To provide light, heat and power for the Municipal Asphalt Plant.

B. Supplemental appropriation 1962-63 to be requested.

Amount requested is as recommended by the Bureau of Light, Heat and Power. (Preliminary Estimate.)

25. To reimburse employees for the cost of business calls made from "Pay" telephones.

Occasional bridge tolls are paid from this account.

26. To provide for payment of the Bureau's pro rata share of the cost of printing the Department's Annual Report.

27. For the rental of equipment not used sufficiently often to warrant the purchase thereof: to supplement City owned equipment in time of need, such as during winter storms; to replace City owned equipment while latter is in shop for overhaul or repair.

Also to be used to rent small concrete mixers to determine if purchase of same would be warranted. At the present time, small amounts of concrete (under 2 yds.) are mixed by hand and it is difficult to obtain uniform mixes.

28. To compensate employees for the authorized use of their privately owned automobile.

Employee:	Oliver D. Hubbard
Classification:	0-1 Chauffeur
Vehicle License:	YJY - 332
Year, Make and Type:	1963 FORD 2 dr. H.T.
Average Monthly Mileage:	40 (extremely variable)

29. To provide general hauling on work days and the care of lights and barricades on Saturdays, Sundays and holidays.

A. This service can be provided more satisfactorily by Hired Truck than by City owned truck.

Computation of amount: 1 - 2 cu. yd. Dump Truck @ $ 5.54 per hour straight time
@ 7.26 per hour Saturdays and Overtime
@ 8.98 per hour Sundays and Holidays

256 - 8 hour days @ $ 5.54 per hour	$ 11,346	
50 - 4 hour days @ 7.26 per hour	1,452	B. Supplemental appropriation $6,461 to be requested.
60 - 4 hour days @ 8.98 per hour	2,156	
	$ 14,954	

30. Road Materials

	UNIT	QUANTITIES USED 1960-61	QUANTITIES USED 1961-62	ESTIMATED FOR 1962-63 QUANTITY	PER UNIT	AMOUNT
Asphalt	Ton	3,218	3,256	3,250	$ 24.71	$ 80,308
Bitumuls	Gal.	56,984	53,520	57,000	.121	6,897
Coal	Ton	37	25	50	27.04	1,352
Concrete Mix	Ton	972	1,002	1,000	3.62	3,620
Concrete, Premix	Cu.Yd.	628	646	650	17.00*	11,050
Diesel Fuel	Gal.	517	139	1,000	.14	140
Fuel Oil #300	Bbl.	60	90	90	3.513	317
Gravel	Ton	25,417	25,080	25,500	2.21	56,355
Gravel, Birdseye	Ton	0	0	200	3.67	734
Gravel, Top	Ton	14,213	15,536	15,000	2.31	34,650
Gravel, Top	Ton	679	606	700	3.75	2,625
Sand, Antioch	Ton	9,618	9,195	10,000	2.288	22,880
Stove Oil	Gal.	24,819	20,716	22,000	.155	3,872
Asphalt Plant Parts		1,807	2,211	3,068	3,068	3,068
Tires and Tubes		1,612	1,614	2,000	2,000	2,000
Miscellaneous Purchases		5,228	4,685	5,500	5,500	5,500
From Stores		6,515	6,604	6,550	6,550	6,550
						$ 241,966

* Average; including standing time

31. Automobile and truck mileage for 1960-61 and 1961-62 and as anticipated for 1962-63 is as follows:

	OPERATED 1960-61 UNITS	OPERATED 1960-61 MILEAGE	OPERATED 1961-62 UNITS	OPERATED 1961-62 MILEAGE	ESTIMATED 1962-63 UNITS	ESTIMATED 1962-63 MILEAGE
Passenger Cars	5	47,214	7	47,505	6	72,000
Light Trucks	8	61,679	8	52,998	8	66,000
Medium Trucks	11	57,197	11	53,994	11	52,000
Heavy Trucks	26	172,360	26	173,352	26	175,000

Gasoline and Oil for other than automobiles and trucks during 1960-61 and 1961-62 and as estimated for 1962-63 is as follows:

		1960-61	1961-62	1962-63
Gasoline	Gals.	19,910	19,553	20,000
Oil	Qts.	1,836	1,709	2,000
Kerosene	Gals.	18,660	14,737	20,000

Allowed by Chief Administrative Officer $ 21,500.

32. Equipment - Summary

PRIORITY	UNIT	NEW	REPLACEMENT	CUMULATIVE TOTAL
1	Mobile Radio Equipment		$ 7,327	
9	Pavement Breaker-1		550	$ 2,877
8	Barricades - 50		650	8,527
2	Power Roller - 1		7,950	16,477
4	Tractor Loader - 1		9,350	25,827
5	Emulsion Sprayer - 1		2,950	28,777
6	Hand Rollers - 4		1,600	30,377
3	Tip Trailer - 1	$ 3,500		33,877
7	Backfill Tampers - 2	600		34,477
10	Jet Power Sprayer - 1	1,900		36,377

	APPROVED 1962-63	RECOMMENDED 1963-64	CHANGE
New	$ 1,975	$ 6,000	+ $ 4,025
Replacement	21,200	30,377	+ 9,177
	$ 23,175	$ 36,377	+ $ 13,202

33. To replace worn out Thor pavement breaker, Serial Number 59683.

This pavement breaker is more than 12 years old.

Estimated cost of new unit	$ 550
Estimated trade-in value of old unit	Nil
	$ 550

34. To replace movable barricades damaged beyond repair.

35. To replace 1955 Gallon Roller #831, which is in need of a complete overhaul. (Replacement recommended by Purchaser of Supplies.)

Shop costs on #831, Motor #F162108517506l have been $ 5,683 through September 1962. Original cost was $ 6382.

A complete overhaul of this roller would cost approximately $ 3000.

Estimated cost of new unit	$ 8300
Estimated salvage value	350
	$ 7950

36. To replace 1949, 400 gal. Littleford Trailer mounted Emulsion Sprayer #821. A complete overhaul is needed on #821 including replacement of Viking Asphalt Pump. Shop costs on #821 have been $ 3343 through June 30, 1962. Original cost was $ 1544. (Replacement recommended by Purchaser of Supplies.)

Estimated cost of new unit	$ 2950
Estimated salvage value	Nil
	$ 2950

37. To replace four worn out and broken cast iron asphalt hand rollers. These rollers are wood and coal fired and used in connection with our asphalt patching operations.

Estimated cost of four new units	$ 1600
Estimated salvage value	Nil
	$ 1600

38. Replacement of the Road Fund portion of Department of Public Works Mobile Radio Units.

Estimated cost of Replacement of the Department of Public Works Radio System:

80%	Advalorum Taxes	$ 29,103
20%	Road Fund	7,532
		$ 36,635

39. To replace 1953-3/4 cu. yd. Tractor Loader #829, with a 1-½ cu. yd. Tractor Loader.

#829 is in need of a complete overhaul. This equipment is used in connection with our Heater-Planer work and also for cleaning up slides and surplus material from excavations.

Shop costs on #829, Motor #63703, have been $ 8405 through June 1962. Original cost was $ 7000.

(Replacement recommended by Purchaser of Supplies)

Estimated cost of new unit	$ 9600
Estimated salvage value	250
	$ 9350

40. To provide for better backfilling of curb trenches and prevent settlement of pavement and sidewalk areas. The settling out of sidewalk areas adjacent to reset curb creates a tripping hazard for the public.

Backfill tampers have other uses in the Bureau, i.e., backfilling post holes, compacting earth slopes and placing cold mix used for temporary pavement.

Estimated Cost of 2 new units - $ 600

41. To provide a suitable machine for cleaning the Broadway Tunnel, the Stockton Street Tunnel, pedestrian tunnels and underpasses throughout the city. This machine can also be used to clean truck bodies and chassis.

Until we saw this machine demonstrated, we have not had much success with any chemical or mechanical cleaning operation. These machines are used by railroads, trucking companies and other City and State agencies where the use of hi-pressure water and/or chemicals is desired.

At the present time cleaning of the Broadway Tunnel requires the use of two 2500 gal. street flushers, 4 hours for each monthly cleaning. If we acquire this machine, only one flusher would be used in our cleaning operation, thus making one flusher available for other necessary street cleaning operations.

Estimated cost of new unit, including trailer $ 1900

42. To provide a means of transportation for a 3-5 ton tandem roller recently acquired by the Bureau of Street Repair. The Bureau presently has one large tip trailer that is used by our machine resurfacing crew for moving two rollers, several times a day.

Transportation therefore, is not always available for our small 3-5 ton roller which results in delays and reduces efficiency of both our resurfacing crew and other repair crews. The purchase of another smaller tip trailer would allow other repair crews to "trail" the small roller behind their asphalt materials truck, when and as, needed.

Estimated cost of new 6-8 ton Tip Trailer - $ 3500

43. To provide for the compensation and/or medical treatment of employees injured while working - Road Fund.

Total payroll $ 2,222,999 x .0075 = $ 16,672

44. Amount of insurance requirements on automobiles and trucks of the "Road Fund" for the fiscal year 1963-64, in accordance with request of the Purchaser of Supplies.

45. A. Retirement Allowance - Road Fund

Allowance required for budget employees - Road Fund - Fiscal Year 1963-64

Appropriation		Column 9
3.681.110.000		57782
111.000		415
112.000		772
120.000		500
130.000		1198938
900.000		27144
3.683.110.000		249548
111.000		2000
112.000		180
120.000		2000
900.000		2898
298.000	Building Repair	171277
298.000	Dept. of Electricity	257072
3.684.260.000		20952
3.686.110.000		18876
111.000		500
112.000		179
130.000		19777
139.000		186464
900.000		5725
		2222999
Retirement rate		x 6.2367
		138626.22

B. Supplemental appropriation for 1962-63 to be requested.

46. Social Security - Employer's Tax

	1963-64 Request	Exempt	Net
Street Repair - Per Diem	146	29	117
Tree Planting - Per Diem	2	0	2
Street Repair - Monthly	6	2	4
Tree Planting - Monthly	28	3	25
Traffic Engineering - Monthly	31	3	28
Budget Transfer:			
Accounts - Clerical	7	0	7
Street Cleaning - Gardener	1	0	1
Bldg. Repair - Traffic Painters	21	7	14
Dept. of Electricity - Traffic Signals	22	0	22
			220
• Plus 13.95% turnover			31
			251

251 Employees - 1 year @ $ 174 year (3-5/8% of $ 4800) $ 43,674.00

• Average of 225 jobs replaced each year out of total of 1613 jobs.

47. A. Allowance for medical plan: Amount requested - recommended by the Health Service Board.

B. Supplemental appropriation for 1962-63 to be requested.

48. Services of Other Departments - Bureau of Accounts

To provide for clerical and bookkeeping services necessary for the operation of the bureau. No change in service from that provided in 1962-63.

1 - Clerk-Typist	12 mos.	$ 458.00	$ 5,496
Holidays	3 days @	31.72	95
2 - 1650 Accountant	12 mos. @	560.00	13,440
			$ 19,668

49. Services of Other Departments - Bureau of Street Cleaning

To provide for the care of certain planted areas in City Streets.

No change in service from that provided in 1962-63.

1 - Gardener	12 mos. @	$ 628	$ 7,536

1 - The maintenance and operation of Bridges and Tunnels were financed during 1962-63 from the Special Gas Tax Street Improvement Fund - Index No. 673.

.1. Annual salary increment.

2. New employee at lower rate.

3. Calculation adjustment.

4. Two (2) Street Inspectors (New)
The expansion of functions within the Division of Traffic Engineering to be brought about by two (2) new public safety units in line with the Mayor's Advisory Committee (known as Plan C) and with the recommendation in the City Administrative Officer's report in the section under Chief Administrative Officer's organizations, page 27, item 11. The new permanent inspectors this year will be used to meet the following problems:
1. Assignment of Bureau personnel to check building plans in the Bureau of Building Inspection has highlighted the need for inspection of street occupancy used by building contractors and checking on driveway openings for new buildings. Because of lack of personnel, field checks are seldom made on street occupancies which may materially impede the flow of general traffic or on driveway openings. A new street inspector will work with the contractors to determine their occupancy needs and how best to reach an acceptable compromise between the needs of traffic and the needs of the builder. He will also make inspections to see that the agreements are carried out.
2. Work in the street requiring openings by utility companies and others, have proved a serious problem to traffic flow and have occasioned critical editorials in newspapers (e.g., San Francisco Examiner). This new employee is needed to work with the various organizations that have need to make openings in the City street, to keep traffic interference at a minimum. This is done to a minor extent by an existing employee but only as a sideline to his regular work. Because of the limited amount of time he can spend with this work the employee cannot make field inspections or even give advice on many openings. The results, as pointed out above, are not satisfactory.

5. Services of Junior Civil Engineer to supervise traffic striping on heavy traffic streets which can be done on overtime. Supervision is only required either for new striping layouts or complex changes in striping. Supervision will be needed for four (4) hours on each of an estimated 25 Sundays. 100 hours at $3.85 - $385.00

Services of Assistant Traffic Engineer to check peak hour traffic conditions, supervise and conduct peak hour traffic counts, speed and delay surveys and parking surveys. 160 hours at $6.77 - $1,083.20

Services of Civil Draftsmen to conduct peak hour traffic counts, speed and delay surveys and parking surveys.
60 hours at $5.57 - $334.20

This item is necessary because of the ever increasing need to check peak hour traffic volumes and conditions. Experience also indicates that previous budget appropriation was not sufficient for this work.
Allowed by Chief Administrative Officer - $2,000.00

6. Services of a man to work on holidays when budget employees do not work, but per diem men work. To be used in conjunction with traffic striping supervision.
In accordance with the Salary Standardization Ordinance passed July 1957, the holiday pay rates were increased from straight time to time and one-half.
Three (3) holidays for one 5236 - Assistant Electrical Engineer: October 12, 1963, November 11, 1963, February 12, 1964

7. $4,000 was requested in the previous Budget for the studies listed below, but $2,000 was finally approved. This request will continue the studies which are currently under way.
Midblock Traffic Accidents
Midblock accidents involving vehicles striking parked cars and other types of single vehicle accidents represent approximately 5,700 of the 20,000 recorded accidents taking place in San Francisco every year. Studies currently being carried out which will continue are trying to analyze the relationship of lighting, roadway width, parking characteristics and other factors to this type of accident rate. With this basic information, policies and programs designed to increase safety and alleviate the accident hazards can be instituted.

7. Temporary Salaries (Continued)
Research on Traffic and Parking Generation of Multi-Apartment Buildings

Because of public concern on the effect of traffic movement, the Bureau of Engineering is often requested by the Department of City Planning to furnish a professional opinion as to the parking and traffic generation that will be caused by erection of proposed multi-story apartment buildings. Background information on the subject is somewhat sketchy and dated. It is proposed to correct this deficiency by assigning a researcher to collect and analyze data regarding the amount of automobile trips and parking generated by various apartment houses in San Francisco.

Services of Class 5302 Traffic Survey Technicians for an accumulated total of 4½ months estimated at $2,000.

These studies are in line with the recommendations of the Blythe-Collerbach Committee found in the section under Chief Administrative Officer's organizations, page 27, item 12.

8. Car fare to check signal operations, traffic sign installations, study of off-peak traffic conditions at various locations in the City, and for messenger service.
Phone calls required in checking-in to the office from the field. Parking meter money or garage charges where parking of a vehicle in a legal free space is not possible.

9. Travel Expense :
A by Traffic Engineer

	Purpose	Membership	Date	Place		Amount
1)	Annual Conference, Western Section and National Institute of Traffic Engineers	Ord. No. 416-58 and File No. 681-58	July 1-3, 1963	Anaheim, Calif.	Transportation Registration 3 days at $20.00	$ 62.00 15.00 60.00 $ 137.00
2)	Governor's Traffic Safety Conference, 1964		Not Set	Not Set	Estimated	$ 120.00

B by Assistant City Engineer

1)	Annual Conformnce of Institute of Traffic Engineers, National Meeting of Board of Direction of which Assistant City Engineer is a National Director.	Ord. No. 416-58 and File No. 681-58	August 24-30, 1963	Toronto, Canada	Transportation Registration 7 days at $20.00	$ 280.00 30.00 140.00 $ 450.00
2)	Meeting of National Joint Committee of Uniform Traffic Control Devices - Assistant City Engineer is a member of this national committee representing the Institute of Traffic Engineers	Ord. No. 416-58 and File No. 681-58	January 1964 (Exact date not set)	Washington, D.C.	Transportation 5 days at $20.00	$ 290.00 100.00 $ 390.00
				TOTAL	$ 1,097.00	

10. To cover maintenance and repair of two (2) trucks and two (2) sedans, as listed below:
Two (2) light passenger - #421-001; #683-121
Two (2) light trucks - #683-576; #683-565

#683-565 is assigned to the Bureau of Building Repair for the use of the Street Sign Maintenance Work performed for the Traffic Engineering Division.
Experience in the past five (5) years shows that the cost of Maintenance and Repair per year is $1,109.

A Tire Recapping - None required.

FORM 4180 D

671 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1964-65

Department, Board, or Commission PUBLIC WORKS-TRAFFIC ENGINEERING DIVISION

11. Maintenance, servicing and overhauling of the following office equipment in accordance with service agreements arranged by the Purchaser of Supplies:

	Dictaphone Dictator	at	$ 26.26 per year
	Dictaphone Transcriber	at	26.26 " "
	Thermofax	at	30.00 " "
	Remington Bookkeeping Machine	at	28.46 " "
5	Manual Typewriters		77.00 " "
	Electric Typewriter		35.00 " "
1	DeJur-Grundig Stenorette		26.26 " "
6	Stopwatches at $5.00 each		30.00
	Appropriation - 3,683,200.000 C.S. 218		Total $ 279.20

12. Blueprints of plans for traffic signs, signals, striping, channelization, traffic control devices, etc., for the use of the Traffic Engineering Division, Police Department, and the Department of Electricity. Reproduction of standard forms, charts, etc. for use in routine office functions.
Photographs of before and after conditions of locations that have been changed by minor and major traffic control improvements.

13. IBM records of City-wide striping and traffic sign installations are necessary to show when and where striping and signing have been done, to keep unit costs, and to have records needed as evidence in case of lawsuits and claims against the City.

IBM records of vehicle accidents provide valuable information leading to engineering studies of hazardous accident locations, installation of corrective measures and subsequent studies investigating the effectiveness of corrections and need for modifications. The records enable early recognition of newly developed accident problem locations caused by changes in traffic patterns.

IBM records of traffic signs are invaluable to the Department in the saving of manpower otherwise required for inventory, maintenance and research in connection with claims against the City.
The increase in cost is due to an estimated 5% in salaries.

14. Subscription to newspapers and traffic engineering magazines, proceedings and regular reports of traffic engineering organizations or associations:

Traffic Engineering Magazine		$ 3.50
Proceedings, Institute of Traffic Engineers		1.50
Automotive Industries:		
Statistical Issue & Products Guide - $2.00		
National Automobile Show Issue - 1.50		3.50
San Francisco Examiner - newspaper		36.00
The News-Call Bulletin - newspaper		22.20
Parking Progress		10.00
Highway Research Board Proceedings:		
National Academy of Sciences		
National Research Council		10.00
Total		$ 86.70 say $ 90.00

15. For services of Electrical, Highway and/or other sections, Bureau of Engineering, in connection with studies of intersection use, channelization and signal operation needed for preliminary information about proposals which may not lead to establishment of a project.
The specific type of investigation and the Section having the investigation to be carried out [illegible] between the planning needs are variable in nature and vary to electrical, structural or of other engineering specialty.
Previous examples of this work included the possible use of radio, radar, video and hydraulic loop detectors in traffic control.

16. The work load of the Division, plus the fact that vehicles assigned to the office are generally out in the field attending to traffic problems, required the continuing use by engineers of their own cars at the present rate to supplement office vehicles in field investigation of traffic problems. 2 vehicles at 10¢ per mile (1600 miles) - $160.

17. For the maintenance and repair of automotive equipment assigned to the Department of Electricity for use in the maintenance and repair of traffic signals, as follows:

	1961-62 Miles	1961-62 Shop Repairs	1961-62 Per Mile	1963-64 Est. Miles	1963-64 Per Mile	1963-64 Shop Repairs (Est.)
12 trucks	61,380	$ 2,766.02	.0451	65,000	.0497*	$ 3,230.00
1 welder and 1 compressor		157.89				200.00
		$ 2,923.91		Requested		$ 3,430.00

*Includes 10 per cent for estimated increase in wages for mechanics over the fiscal year 1961-62.

18. Requested by Bureau of Light, Heat and Power - Public Utilities Commission.

19. To denote restriction on curb parking - red, yellow, white, green, and taxi stands. Pending estimate from Bureau of Building Repair.

20. For services of Department of Electricity for maintenance and repair of traffic signals.

Salaries and Wages	$ 256,272.00
Contractual Services	10,559.00
Materials and Supplies	42,441.00
	$ 309,272.00

21. Painting of School Pedestrian Lanes (including words).

22. Traffic Striping - Bureau of Building Repair: See work program for traffic striping.

23. Traffic Signs - Maintenance and Relocation; New Installations:

Rental of two (2) trucks, including driver for each truck	$ 19,200
Maintenance and Relocations at $1,000 per month	12,000
New Signs, Hardware, etc.	13,800
Total	$ 45,000

As of July 1st of the Fiscal Year, $31,200 is automatically obligated by the nature of the agreement entered into by the Purchaser of Supplies and the California State Automobile Association. The City Carrier's Tariff #1A has been used as a basis for truck rental by the Purchaser of Supplies and the California State Automobile Association.
This money is subject to an agreement between the City and County of San Francisco through the Purchaser of Supplies thereof and the California State Automobile Association. It is negotiated each July 1st for a period of one year, and payments under this agreement cannot exceed the full amount of this appropriation as finally approved.
The truck rental is set by the Public Utilities Commission of the State of California as contained within City Carrier's Tariff No. 1-A.
The method of setting up the funds for truck rental is an Encumbrance Request which encumbers the entire amount allowed for truck rental for the fiscal year and a request for payment is issued each month to apply against the encumbrance, subject to change by order of the Public Utilities Commission.
Under the heading "Maintenance and Relocations", $12,000 has been encumbered to the "Association". The "Association" does not furnish new signs or new installations which require hardware, wood, or pipe standards from this encumbrance.
Under the heading "New Signs, Hdwe, etc." the "Association" does furnish new signs, hardware, and permanent wood or pipe standards but does not furnish any "Portable" sign bases, cast iron or cement, or any standards required for any type of "Portable" sign used on a "Traffic Sign". Therefore, money should be available in this appropriation to purchase these items from sources other than the California State Automobile Association.

Street Name Sign Maintenance and New Signs - Labor and Materials:

This appropriation provides the equivalent of three (3) men for the purpose of keeping over 12,000 street name signs in repair, to clean these signs as becomes necessary, to relocate signs as channelization and improvements are made, and to install new signs where a contract is not mandatory. This work requires the services of the cement shop, the carpenter shop, the plumbing shop and the paint shop.

23. Street Name Sign Maintenance and New Signs - Labor and Materials (Continued)

It is necessary to maintain a supply of street name signs and hardware for replacement due to accidents and the deterioration caused by the moist and heavy salt-laden air especially in the Sunset and Richmond Districts. Pollutions from automobiles play a part in this replacement need.
A work order is issued to the Bureau of Building Repair each quarter for $6,000 which accounts for [illegible] of this appropriation.
New signs complete with street sign hardware assembly consisting of 1 tie rod, 1 pole cap, 1 [illegible] pipe clamp, 1 top frame clamp and 1 finial must be purchased as new districts open up and new streets are [illegible] Estimated $ 27,500.00.

Traffic Control Devices - Maintenance and Repair

This item is retitled. It formerly contained money for [illegible] minor traffic control devices which has now been withdrawn as a new budget item and accordingly reduced in this item. See "Traffic Control Devices - New Installations, and Improvements" Code 500.
This appropriation is used for maintenance and repair of miscellaneous traffic control devices not provided for elsewhere. Such items as pavement bars, portable signs, pedestrian barricades, bus zone signs, and other items are replaced out of this account by the Bureau of Building Repair. Estimated $ 10,000.00.

Seasonal Regulatory Traffic Signs

At Candlestick Park the City is faced with a problem in regard to parking restrictions. The restrictions are of a temporary nature and are needed only on certain days of the year (the dates vary from year to year); therefore, signs with permanent legends cannot be used. As a result, temporary cardboard signs with dates during which the restrictions are in force have been mounted on steel signs which denote the type of parking limitation in effect.
Without the cardboard calendar inserts in the Candlestick Park signs, the [illegible] signs have no legal effect, therefore, if traffic is to be kept from extreme congestion, the calendar inserts are absolutely necessary. [illegible] for [illegible] Park $ [illegible].

24. New tires, recaps and tubes for four (4) vehicles as listed below

	Tires	Tubes	Recaps	Amount
#681-001	4	-	-	$ 66.00
#683-121	4	-	-	60.00
#683-526	4	-	-	60.00
#683-565	Truck being retired in 1962-63 Budget			

(#683-565 is assigned to the Bureau of Building Repair to be used for street sign maintenance work performed for the Division of Traffic Engineering.)

25. Gas and oil for four (4) vehicles in a five-year period averaged out at $700.00.

Five (5) vehicles are now being used by this Division; therefore, we feel justified in our request for $875.00.

As of October 1, 1962, $205.41 out of $700.00 has been expended. It is anticipated that a supplemental request for at least $150.00 will be made to meet the demands of the 1962-63 Budget.

26. Miscellaneous stationery and office supplies necessary for the operation of the Division.
The increase in use of Thermo Fax as standard copying procedure and the increase in cost of supplies justifies this request.

27. Drafting supplies necessary for the operation of the Division.

28. SUMMARY OF EQUIPMENT:

Priority		TRAFFIC ENGINEERING OFFICE		New	Replacement
Technical		Books and publications (Regular Item)	$	50	$
(A)	1	Electric Typewriter		500	
(B)	1	Stenorette with transcribing kit		265	
(C)	1	Secretarial posture chair			60

28. SUMMARY OF EQUIPMENT (CONTINUED)

Priority		TRAFFIC ENGINEERING OFFICE	New	Replacement
(D)	1	Drawer plan file cabinet	$ 570	$
(E)	4	Streeter-Amet Traffic Counters		1,706
(F)	2	Stop watches	125	
(G)	1	Radar speed meter	985	
		Total Traffic Engineering Office	$ 2,495	$ 1,766

Priority		DEPARTMENT OF ELECTRICITY	New	Replacement
	1	Six cylinder, ½ ton truck	$ 3,575	$
(A)	4	Directional signals	120	
(A)	1	Six cylinder, ½ ton truck		3,575
(B)	1	Six cylinder, ½ ton truck		3,575
(A)	3	two-way mobile radio equipments	1,835	
(B)	2	8-foot wood step ladders at $12 each	24	
(C)	1	Portable electric drill, ¼" heavy duty	50	
(D)	2	Magnifying lamps at $45 each	90	
	6	Wood step ladders		62
		Total Department of Electricity	$ 5,694	$ 7,212

Priority		BUREAU OF BUILDING REPAIR	New	Replacement
(A) #697	1	One-ton truck	$	$ 7,255
(B) #688	1	One-ton truck		7,255
(C) #659		Added equipment	1,530	
(D) #661		Added equipment	1,530	
(E) #764		Added equipment	1,950	
		Total Bureau of Building Repair	$ 5,010	$14,510

Grand Total - Division of Traffic Engineering - $ 36,687

29. One (1) all steel secretarial posture chair, No. 1023, brown finish, Cinremont fabric upholstery, seat and back.
The existing chair is a re-conditioned chair which cannot be adjusted to give good seated posture, and the seat upholstering is much too thin for practical working comfort.

30. Four (4) traffic counters:
Four (4) Model HC "Streeter-Amet Company" traffic counters, complete with battery road tube and installation accessories.
Estimated cost $410.00 each, plus tax.
The Department's traffic counters were originally purchased at two times, ten and fifteen years ago. As a result of age, the parts have been breaking down. This in turn causes higher maintenance costs and also results in lost time and manpower on traffic surveys, since the traffic counts must be taken over when the machines fail.
Replacement for six (6) counters was allowed in the 1962-63 Budget, and this request will finish the replacement program.

31. One (1) drawer plan file cabinet, consisting of one (1) top, three (3) units of five (5) drawers each, and one (1) base.
To match and intermingle with existing equipment, which is Hamilton-Economy, Manufactured by the Hamilton Manufacturing Company.

The increasing number of plans have filled up the existing plan file cabinets.

32. One (1) electric typewriter equipped with a 20-inch carriage, pica type, standard keyboard, color as selected. Prefer IBM machine.

Application - correspondence, report work, stencil work, tabulation, and preparation of plans for traffic signals.
The Division of Traffic Engineering is now renting an electric typewriter at a cost of $[illegible] per year. Purchase of the typewriter would eliminate this costly rental, which in a period of less than two years [illegible] the entire cost of the machine. A long carriage is needed for typing a large volume of columnar orders for traffic signals, and is essential to the [illegible] of technical personnel. The volume of multiple copy work and stencil cutting for which the typewriter is used daily within the Division, necessitating the use of an electrical typewriter.

33. One (1) Stenorette "TD" with Transcribing Kit $ 219.50
One (1) Dictating Kit 33.50
Sales tax 4% 10.00
$ 263.00

This transcribing Stenorette unit is badly needed to transcribe the reports made on the Sound Recording Portable Dictating unit now extensively used by the Traffic Engineers for field work. The present system of using the portable dictating unit with recording on magnetic tape and an improvised transcribing unit is makeshift and very unsatisfactory, particularly on account of the playback feature. When the typist tries to stop the machine at a precise time to transcribe the phrase or sentence heard, the tape continues to run a short distance, this always results in the loss of an entire phrase in the transcription. When the typist tries repeatedly, for best transcription, she must manually rewind the tape and play it back to get missing parts of the dictation. Even the transcribing unit can very definitely be used for both dictation and transcription, it would be an ideal machine for the Secretary, now dictating machine in the office, which is in heavy demand now.

34. Two (2) Stop Watches divided with 100ths of minutes.
Increasing traffic congestion, especially during the peak hours, necessitates a study of signal delay, travel time and delay on other studies involving the use of stop watches. The existing four stop watches are inadequate to [illegible] will of these studies. Stop watches graduated in 100ths of a minute will reduce the amount of office time required to analyze field data. All present stop watches are graduated in seconds.

35. One (1) Electro Matic Radar Speed Meter, Model S-5, with Carrying Case, #A-[illegible]: $[illegible]
Sales tax 4% [illegible]
$[illegible]

Purpose and Need: One of the most important tools used to raise the level of traffic safety in the City is the establishment and enforcement of realistic and proper speed limits as prescribed by the State of California Vehicle Code.

The Radar Speed Meter is needed to:
A Survey vehicle speeds at high accident locations to determine if changes in speed limits or other engineering measures are required.
B Observe speeds of traffic in response to public inquiry and record and refute out where speeds are found to be excessive.

The Radar Speed Meter is portable and inconspicuous, thus assuring unbiased recordings and coverage of several locations in any one day.
The need for speed studies by the City is increasing with increasing traffic volumes. At present, the speed meter is borrowed from the State Division of Highways, but with their greater work load it becomes increasingly difficult to borrow.

36. Technical Books, Traffic Engineering: Reference Books, Traffic Engineering; Traffic Engineering Manuals.

37. Six (6) wood step ladders required to replace ladders used by our traffic signal maintenance men, the ladders are worn out and deteriorated to such an extent that they are no longer safe to use. One deteriorated or defective step ladder will be turned in to the Purchaser for each new ladder received.

4 Step ladders, 6-feet, at $12 each	$ 48.00
2 Step ladders, 4-feet, at 7 each	14.00
Total cost for six (6) ladders	$ 62.00

38. One (1) Six-Cylinder, ½ Ton Truck With Service and Maintenance Body, to replace a Traffic Signal Maintenance Truck which is nine-years old.

One ½ Ton Chassis and Cab With all equipment listed as standard and all accessories required by law, 60 amp. heavy duty 110 volt A.C. alternator-generator and transformer, an all enclosed service and maintenance body including overhead ladder trough, revolving amber light, windshield defroster, 5 lb. dry chemical fire extinguisher and cab platform.

Estimated cost of chassis and cab	$ 2,100.
" " " alternator-generator	200.
" " " body	880.
" " " cab platform	220.
" " " revolving light	100.
" " " fire extinguisher	25.
" " " windshield defroster	50.
	$ 3,575.

This has been appraised and approved by the Purchasing Shop.
Trade-in: 1953 Chevrolet ½ Ton Truck With Service Maintenance Body, License E-56484, Engine #LBM 54044, D.P.W. 683-574.

One (1) Six-Cylinder, ½ Ton Truck With Service and Maintenance Body, to replace a Traffic Signal Maintenance Truck which has 73,683 miles of service and is seven-years old.

One ½ Ton Chassis and Cab With all equipment listed as standard and all accessories required by law, 60 amp. heavy duty 110 volt A.C. alternator-generator and transformer, an all enclosed service and maintenance body including overhead ladder trough, revolving amber light, windshield defroster, 5 lb. dry chemical fire extinguisher and cab platform.

Estimated cost of chassis and cab	$ 2,100.
" " " alternator-generator	200.
" " " body	880.
" " " cab platform	220.
" " " revolving light	100.
" " " fire extinguisher	25.
" " " windshield defroster	50.
	$ 3,575.

This has been appraised and approved by the Purchasing Shop
Trade-in: 1955 Chevrolet ½ Ton Truck With Service Maintenance Body, License E-56508, Engine #0176739 F55x, D.P.W. 683-666.

39. One (1) Portable Electric Drill, ¼ inch, heavy duty.
At the present time our traffic signal maintenance section has only one portable electric drill for use in the field by nine (9) traffic signal maintenance men. One additional drill is urgently needed in order to avoid delays when repairing damaged traffic signal equipment.

40. Two (2) 8-foot Wood Step Ladders at $12 each = $24.00
During the current fiscal year we have had to replace four (4) defective 8-foot step ladders. At the present time we have only one new 8-foot step ladder in reserve. At least two (2) additional 8-foot ladders are urgently needed in order to insure replacement of defective ladders which are not safe for the employees to use.

41. Two (2) Magnifying Lamps at $45. each = $90.00
These magnifying lamps are necessary to properly inspect relays, stepping switches and numerous pieces of miniature electronic equipment serviced in our traffic signal maintenance shop.

42. Three (3) Two-Way Mobile Radio Equipments.
Although this program was approved in the 1960-61 Budget, the funds allowed in the 1960-61, 1961-62, 1962-63 Budgets have been sufficient to provide only the radio dispatch control unit and two-way mobile equipments for eight (8) vehicles. Two (2) additional units are required to equip the two (2) remaining traffic signal maintenance vehicles. One (1) additional two-way mobile radio unit

42. Three (3) Two-way Mobile Radio Equipments (Continued).
is being requested to replace units which have to be removed from vehicles for servicing, and repairs in the radio shop.

2 Two-way mobile equipment installed at $534. each	$ 1,068.00
1 Two-way mobile equipment for use as a spare	884.00
Total cost for three (3) units	$ 2,752.00

Allowed by Chief Administrative Officer - $1,839.00.

43. One (1) Six-Cylinder, ½ Ton Truck with Service and Maintenance Body.
One ½ Ton Chassis and Cab with all equipment listed on standard and will be [illegible] primarily for, 6 cyl. heavy duty [illegible] A.C. alternator-generator and transformer, an all enclosed service and maintenance body including, overhead ladder storage, revolving amber light, windshield defroster, 5 lb. dry chemical fire extinguisher and cut platform.

This truck is urgently needed to provide transportation for temporary painters hired by this Department each year in connection with our traffic signal painting program, and will also be used by our traffic signal maintenance personnel when one or more of their vehicles are in the Shop for repairs leaving us no alternative except to [illegible] our personnel which is uneconomical and impractical.

Estimated cost of chassis and cab	$ 2,100.00
" " " alternator-generator	200.00
" " " body	800.00
" " " cab platform	220.00
" " " revolving light	100.00
" " " fire extinguisher	25.00
" " " windshield defroster	50.00
Total Cost	$ 3,575.00

44. Directional Signals - Four (4) Traffic Signal Maintenance Trucks.
We have only four (4) Traffic Signal Maintenance Trucks without directional signals. These trucks are used [illegible] hours of the day or night and on many occasions most of the [illegible] to assist in getting traffic moving after damaged traffic signal equipment. This installation has been requested by the Department of Electricity, Safety Division and will help to avoid vehicle accidents which could result in possible injuries to our employees.
Purchasing Shops estimate this installation will cost $50. each, or $200. for the four (4) vehicles involved.

45. A EQUIPMENT - REPLACEMENT OF TRUCK - B.P.W. 417.2-677
One six-cylinder, one-ton truck with stands and Thatcher body and painting equipment, [illegible] or equal) with all equipment listed as standard and all accessories required by law, a 6½ p. alternator-generator, Dimmit and Thatcher body (the same as is used on B.P.W. 9661) equipped with [illegible] lift gate, power Model PA revolving [illegible] and flashing safety lights, Davey rotary compressor, type AR-1 2½ [illegible] 12 volt electric paint striper with [illegible] paint striper (the same as Type 970 used on the combo), 10-gallon paint [illegible], hose and spray gun, fire extinguisher.
To replace a traffic painting truck which is eleven-years old and has 35,000 miles of service.

Estimated cost of chassis and cab	$ 2,700.00	
" " " body	1,400.00	
" " " compressor	900.00	
" " " lift gate	500.00	
" " " alternator-generator	150.00	
" " " Type 970 striper	1,000.00	
" " " amber revolving light	100.00	
" " " amber safety lights	50.00	
" " " paint pressure pot, hose and spray guns	400.00	
" " " fire extinguisher	25.00	$7,225.00

Trade-in: 1951 GMC 1-ton truck with express canopy body, license [illegible], engine #[illegible], B.P.W. 417.2 - 677
1937 Wisconsin compressor which is no longer economical to maintain in service B.P.W. 417.2 - 915
This has been appraised and approved by the Purchasing Department.

45. B EQUIPMENT - REPLACEMENT OF TRUCK - D.P.W. 417.2 - 688
One six-cylinder, one-ton truck with Rianda and Thatcher body and painting equipment. One 1-ton chassis and cab (Ford F-500 or equal) with all equipment listed as standard and all accessories required by law, a 60 amp. alternator-generator, Rianda and Thatcher body (the same as in use on D.P.W. #661) equipped with double control lift gate, Speaker Model 15-A revolving amber light and flashing safety lights, Davey rotary compressor, type AR-1 25 C.F.M., 12 volt electric start with type CCK Onan engine, plough paint striper (the same as Type #970 used on bus zones), 10-gallon paint pressure pot, hoses and spray guns, fire extinguisher. To replace a traffic painting truck which is fourteen years old and has 57,000 miles of service.

Estimated cost of chassis and cab	$ 2,700.00
" " " body	1,400.00
" " " compressor	930.00
" " " lift gate	500.00
" " " alternator-generator	150.00
" " " Type 970 striper	1,000.00
" " " amber revolving light	100.00
" " " amber safety lights	50.00
" " " paint pressure pot, hoses & spray guns	400.00
" " " fire extinguisher	25.00
	$ 7,255.00

Trade-in: 1948 Chevrolet 1-ton truck with express canopy body, License E-08678, Engine No. PCA-624827, D.P.W. 417.2 - 688
1940 Wisconsin compressor which is no longer economical to maintain in service D.P.W. 417.2 - 916.
See Purchaser's Appraisal.

REASONS FOR REQUEST:
Safety
Since the removal of the police officers assigned to the traffic painting crews, there is increased hazard from the painters performing maintenance of traffic lines. Several added safety precautions are being used, but the hazards of a painter being injured are high.
The use of 15 foot sticks to outline crosswalk lines places a workman in too close contact with moving vehicles when he bends down to place them, and it is an archaic method of doing this type of work.
Efficiency
A four-man crew is used for crosswalk work. This new type of truck will permit the assignment of two men to a truck and will achieve an estimated overall efficiency gain of approximately thirty percent. This estimate is based on use of this type of vehicle for painting bus zones and guide lines.

46. Modify Traffic Painting Truck D.P.W. #659:
Install double control lift gate, plough paint striper (Type #970) as for bus zones and flashing safety lights.

Estimated cost of power lift gate installed	$ 500.00
" " " plough paint striper	1,000.00
" " " safety lights installed	30.00
	$ 1,530.00

REASONS FOR REQUEST:
Safety
Since the removal of the police officers assigned to the traffic painting crews, there is increased hazard from the painters performing maintenance of traffic lines. Several added safety precautions are being used, but the hazards of a painter being injured are high.
The use of 15 foot sticks to outline crosswalk lines places a workman in too close contact with moving vehicles when he bends down to place them, and it is an archaic method of doing this type of work.
Efficiency
A four-man crew is used for crosswalk work. This new type of truck will permit the assignment of two men to a truck and will achieve an estimated overall efficiency gain of approximately thirty percent. This estimate is based on use of this type of vehicle for painting bus zones and guide lines.

Form 4193

D | 679 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS-TRAFFIC ENGINEERING DIVISION

BUDGET EXPLANATIONS

FISCAL YEAR 19[illegible] | [illegible] |

Index Number 6[illegible] Sheet Number 11

47. Modify Traffic Painting Truck #661
Install double control lift gate, plough paint striper (Type #970) and flashing safety lights.

Estimated cost of power lift gate installed	$ 300.00
" " plough paint striper	1,000.00
" " safety lights installed	200.00
	$ 1,500.00

REASONS FOR REQUEST

Safety

Since the removal of the police officers assigned to the traffic painting crews, there is increased hazard for the painters performing maintenance of traffic lines. Several added safety precautions are being used, but the hazards of painter being injured is high.

The use of 15-foot sticks to outline crosswalk lines places a workman in too close contact with moving vehicles when he bends down to place them, and it is an archaic method of doing this type of work.

Efficiency

A four-man crew is used for crosswalk work. This new type of truck will permit the assignment of two men to a truck and will achieve an estimated over-all efficiency gain of approximately 30 percent. This estimate is based on use of this type of vehicle for painting bus zones and guide lines.

48. Modify Traffic Line Striping Truck D.P.W. #764
Install new seat in center of truck cab, steering control for paint striper DF-#960, relocate air and paint controls in cab, install automatic line interrupter.

Estimated cost of new seat	$ 150.00
" " line interrupter	525.00
" " remote steering train	175.00
" " misc. valves, fittings, regulators and air control devices	150.00
Total Material	$ 950.00
Total Labor	1,000.00
Total	$ 1,950.00

REASONS FOR REQUEST

Safety

Traffic striping is being performed by a crew operating a 2-ton Diamond T. truck pushing a Type 960 paint striper out and in a painter rides.

Since the removal of the police officer protection assigned to this crew, the workman out on the front vehicle has little or no protection.

The California Division of Highways presently operates a striping vehicle similar to that proposed in this request.

Efficiency

The relocation of the painter and painting controls within the cab of the truck will afford better vision to the painter as well as closer coordination with the driver.

The addition of the automatic line interrupter will eliminate manual interruption and achieve a faster rate of travel. There will also be a saving in paint through uniform spacing of painted line sections.

49. This account is 50 per cent of the rent for a warehouse at 1745 California Street being used by the Department of Electricity for traffic signal maintenance.

50. Services of Other Departments - One (1) Storekeeper at one-half salary.

1. Slide Area Studies, Construction, Maintenance and Repair.
Recording drainage flows and depths of water in borings; making surveys, investigations and reports; preparing plans, specifications and estimates for the construction of additions and betterments or for the repair and maintenance of existing drainage or other facilities.
Necessary for the protection of existing public and private improvements, such as roadways and structures in the slide areas listed below or within new slide areas which may develop during the year.

Continuing inspections and surveys at existing or developing slide areas:	$ 8,000
Investigations requested by other departments and in response to public complaints:	2,000
Preparation of plans, specifications and estimates for unforseeable construction of additions and betterments or maintenance and repair emergency work as has been necessary in the past at El Camino Del Mar, Union and Calhoun Streets, Ingerson Avenue, Harkness Avenue, Castenada, Twin Peaks Boulevard, Bach Street, Foerster Street and in other locations:	15,000
	$ 25,000

Locations of existing slide areas are Market and Glendale Streets, O'Shaughnessy Boulevard, Parker Avenue, Anza Street, Grand View Avenue, San Jose Avenue, Farmer's Market, Cayuga and Sonora Avenue, Ingerson Avenue and Griffith Street, Bret Harte School, Twin Peaks Boulevard at Panorama Drive, El Camino Del Mar, Foerster Street, Candlestick Stadium Access Roads.

Repairs and Inspection of County Road Structures.
Miscellaneous repairs, painting and inspection to include repair of pedestrian underpasses and overpasses, bridges, viaducts and walls, including repair of sidewalks, guard rails, balustrades, railings, stairways, sills, underpinnings and drainage appurtenances; cleaning of exposed steel and backplastering, removal of loose plaster, repair and replacement of gates and other miscellaneous work.
Necessary for maintenance of the structures set forth on the attached list. Maintenance and repair work should not be deferred. Some of the work is necessary for the welfare and safety of pedestrian and vehicular traffic. The City may be subject to damage suits if the structures are unsafe; in addition, if the work is deferred, rising prices and further deterioration will increase costs.

Miscellaneous repairs and painting, as noted:	$ 10,000
Unforeseen emergency repairs of damage caused by vehicular accidents or otherwise:	8,000
Annual inspection of structures at 183 locations:	6,000
	$ 24,000

Candlestick Park Access Road
To provide for payment of real property taxes to San Mateo County on properties in San Mateo County required for the construction and maintenance of Harney Way, the south access road to Candlestick Park. $ 70

2. To provide for the maintenance and operation of safety lights on heavily traveled major thoroughfares in order to maintain adequate visibility for night safety of motorists and pedestrians.
This fund is to be used by the Bureau of Light, Heat and Power, and if it is made available, an appropriation from Ad Valorem taxes must be made or the lights must be abandoned.
Previously Appropriated - $26,000 Annually.

3. A Services of Real Estate Department.
To provide for obtaining preliminary appraisals and estimates of cost of proposed right of way acquisitions as basis for requests of funds.
Public demands for high compensation in acquisition negotiations have caused the preparing of preliminary appraisals, a complex and lengthy undertaking. $ 3,000

B Engineering Studies - Streets and Special Improvements
To provide for financing of investigations of complaints and suggested improvements referred to the Bureau by the Mayor, the Chief Administrative Officer, the Director, various Supervisors, Improvement Clubs, private citizens and others for which no other funds are available. $ 12,000

3. C Maps and Records, Surveys and Monument Lines
The interdepartmental funds required for the Division of Surveys and Mapping for "Maps and Records, Surveys and Monument Lines" for fiscal year 1963-64 are as follows:

One (1)	5204	Assistant Civil Engineer	$ 11,076
One (1)	5202	Junior Civil Engineer	10,168
One (1)	5364	Senior Civil Draftsman	12,720
Two (2)	5362	Civil Draftsman	21,180
Four (4)	5314	Survey Party Chief	55,008
Four (4)	5312	Instrument Man	49,836
Eight (8)	5310	Surveyor's Field Assistant	86,256
		Total	$250,168

Allowed by Chief Administrative Officer - $210,000.00

The requested funds are necessary to maintain maps and other records, as applicable, of street changes, street dedications and official street grades; to keep up to date the official City Map and the fourteen (14) section maps thereof, and to carry on the work of restoring, maintaining and expanding the City monument systems. A more detailed outline of such work follows:

1) Street Changes.
There are 354 section maps, drawn to a scale of one-inch to a hundred feet that, when revised up to date, serve as an up to date reference to the current status of each street in the City. The maps not only show changes in street lines, but full acceptance legislative and other recorded data pertinent to such changes.
With reference to the delineation of freeways and new subdivision streets, the maps are up to date three years behind schedule, and in regard to changes in other street lines, three months behind, due to the necessity of searching of other maps and documents, at considerable loss of time to complete the pertinent data for a particular location.

2) Street Dedications.
There is now a backlog of more than twenty (20) street dedication maps to be prepared, sent to the Board of Supervisors for approval, and then filed in the office of the Recorder. Many of the maps will require considerable research and computation before they can be put in final form.

3) Official Street Grades.
At the time that street improvement plans are prepared, the grades indicated thereon are either official grades or tentative grades approved by the Department of Public Works. Many streets have been graded other than official grades, because of insufficient funds, there is a large backlog of work to be done in posting official grade changes and other reports delineated on our official grade sheets.
Our only records of street grades for many subdivisions are a part of the original subdivision grade maps. This grade information has never been transferred to the official grade sheets.

4) Official City Map and Section Maps.
Revision of the official Map of the City drawn to a scale of one-inch to 400 feet, and of fourteen (14) sectional maps thereof, drawn to a scale of one-inch to 200 feet, is a continuing process, leading to new printings of the map at intervals not to exceed three (3) years.

D Street and Highway Conference Attendance Expenses.
To provide for the attendance of engineers at the Nineteenth Annual Street and Highway Conference presented by the Institute of Transportation and Traffic Engineering, and at other equally valuable engineering conferences, as issues and meetings may take place throughout the fiscal year.
The expenditure of gas tax funds for the conferences, as presented by I.T.T.E., is authorized by Chapter 78, Section 4, Statutes of 1949, California. $500

E Aerial Photographs
Aerial photographs of the land areas of San Francisco are constantly used in engineering studies for determining certain valuations not readily available from any other source, quickly and accurately, either directly or by careful interpretation of results of extensive field investigations. Many of such engineering studies and investigations arise from inquiries of or requests from the Board of Supervisors, Real Estate Department, Assessor's Office, and other City agencies.
The current set of photographs was made in February of 1959, and since that date many changes have taken place in the pattern of land development in San Francisco. The many and rapid developments of subdivisions, street and freeway programs and general opment areas made the present set of photos inaccurate as to existing conditions and limited in use for engineering studies. $7000

4. To provide for cost of fund administration by the Bureau of Accounts. Services of:

1	Senior Accountant	12 months at $693.00	$ 8,316.00
1	Accountant	12 months at 584.00	7,008.00
1	General Clerk-Steno	12 months at 469.00	5,628.00
			$ 20,952.00

5. One (1) electric typewriter for use of stenographers or typists as assigned to the Division of Streets and Highways. $ 450.00

6. To provide the continuance of membership in the American Public Works Association. File No. 97-59-2; Ordinance No. 358-59 Approved June 24,1959.

Increase due to change in rate.

1C. CITY AID - STREET IMPROVEMENTS
Construct various phases of street improvements.
To provide for the reduction of assessments to legal limits as provided by the 1913 Street Improvement Criteria, on initial street work to be undertaken under assessment procedures and for financing improvements as petitioned by property owners.

Studies and Plans	$ 5,000
Construction	45,000
	$ 50,000

2C. STREET WORK IN FRONT OF PUBLIC PROPERTY
Construction of curbs and pavements.
To provide for initial street and sidewalk improvements performed under the provisions of Article 6 of the Public Works Code, in front of City property, under the jurisdiction of the Recreation and Park, Police and Fire Departments, and in front of State and Federal properties.

Studies and Plans	$ 5,000
Construction	45,000
	$ 50,000

1C. JUDSON AVENUE - PHELAN TO EDNA
Construct 4-lane roadway between Phelan and Foerster and 2-lane roadway between Foerster and Edna. Parking lanes are included.
To provide increased traffic capacity and safety on a roadway between residential and school areas where existing street pattern hinders expeditious flow of traffic.

Funds previously approp.	$ 100,000	Land	$ 75,000
Budget Request 1963-64	80,700	Construction	5,700
Project Total	$ 180,700		$ 80,700

2C. CURB AND PAVEMENT WORK AT VARIOUS LOCATIONS
Curb reset and pavement conform work; reset curbs to gain 4" - 6" heights and construct conform pavements to achieve smooth transition between new and existing roadways.
To provide adequate curb heights where sidewalks are to be reconstructed because of improvement of abutting properties and to provide transitional roadway sections between roadways constructed to different grade planes.

In 1962-63 Budget	$ 12,000	Studies and Plans	$ 1,200
		Construction	10,800
			$ 12,000

3C. TRAFFIC CONTROL DEVICES - NEW, AT VARIOUS INTERSECTIONS
New work, modifications and reconstruction relating to minor channelization, curb and sidewalk cutback, raised pavement bars, pedestrian barricades, minor traffic signal work, changing of detection equipment for actuated signals, etc.
To raise the level of traffic safety in the City, there are continuing demands for minor traffic control device work initiated by traffic operation studies and public inquiry. The work is performed by City service, bureaus and the Department of Electricity through work-service orders. The small size, variety and specialty of the work precludes contract procedures.

In 1962-63 Budget	$ 12,000	Construction	$ 12,000.

4C. FOURTEENTH STREET - GUERRERO TO FOLSOM
Widen roadway between Guerrero and Folsom by narrowing sidewalk from 12' to 10'. Pavement replacement and tie removal work between Guerrero and Valencia.
To expedite traffic and increase safety.

Studies and Plans	$ 5,000
Construction	85,000
	$ 90,000

5C. NATOMA STREET - FIRST TO SECOND
Pavement reconstruction.
To rehabilitate street, increase safety and expedite traffic.

Studies and Plans	$ 5,000
Construction	30,000
	$ 35,000

6C. SHIPLEY STREET - ELICA PLACE TO FOURTH STREET
Pavement reconstruction and partial sidewalk narrowing. Replace curb.
To rehabilitate street.

Studies and Plans	$ 4,000
Construction	30,000
	$ 34,000

7C. EMERY LANE - VALLEJO TO VALLEJO, NORTH
Reconstruct roadway between Valinjo Street and a point 137.5 feet north of Vallejo Street.
To provide for a 2-lane roadway for vehicular access to the interior parking area of the Central Police Station.

Studies and Plans	$ 1,000
Construction	8,000
	$ 9,000

8C. HAYES STREET - POLK TO VAN NESS
Pavement reconstruction.
Rehabilitate Street, expedite traffic and increase safety.

Studies and Plans	$ 4,000
Construction	32,000
	$ 36,000

D 685 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR [illegible]

Department, Board, or Commission PUBLIC WORKS - ROAD COMMISSIONER

9C.	GROVE STREET - STEINER TO FILLMORE Pavement Reconstruction. To rehabilitate street, expedite traffic and increase safety.	Studies and Plans Construction	$ 4,000 29,000 $ 33,000
10C.	BRICK STREETS RECONSTRUCTION-VARIOUS Replace obsolete brick and basalt pavement. To rehabilitate streets, expedite traffic and increase safety.	Studies and Plans Construction	$ 5,000 95,000 $100,000
11C.	FILLMORE STREET - FILBERT TO CHESTNUT Pavement reconstruction and tie removal. To rehabilitate street, expedite traffic and increase safety.	Studies and Plans Construction	$ 5,000 61,000 $ 66,000
12C.	STEINER STREET - HAYES TO OAK Pavement reconstruction. To rehabilitate street, expedite traffic and increase safety.	Studies and Plans Construction	$ 4,000 36,000 $ 40,000
13C.	HAIGHT STREET - DIVISADERO TO BROderick. Increase gutter depth, reconstruct pavement. Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.	Studies and Plans Construction	$ 4,000 32,000 $ 36,000
14C.	DIVISADERO STREET - CLAY TO WASHINGTON STREETS Increase gutter depth, reconstruct pavement. Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.	Studies and Plans Construction	$ 3,000 20,000 $ 23,000
15C.	LYON STREET - PAGE TO OAK Increase gutter depth, reconstruct pavement. Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.	Studies and Plans Construction	$ 3,000 20,000 $ 23,000
16C.	MASON STREET - POST TO SUTTER Increase gutter depth, reconstruct pavement. Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.	Studies and Plans Construction	$ 3,000 20,000 $ 23,000
17C.	VALLEJO STREET - SANSOME TO MONTGOMERY Increase gutter depth, reconstruct pavement. Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.	Studies and Plans Construction	$ 4,000 31,000 $ 35,000
18C.	GREEN STREET - KEARNY TO GRANT Increase gutter depth, reconstruct pavement. Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.	Studies and Plans Construction	$ 4,000 30,000 $ 34,000

19C. GREENWICH STREET - GRANT TO STOCKTON
Increase gutter depth, reconstruct pavement.
Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.

Studies and Plans	$ 4,000
Construction	30,000
	$ 34,000

20C. HILL STREET - VALENCIA TO GUERRERO
Increase gutter depth, reconstruct pavement.
Curb raising is required to increase safety from runaway cars. Flat sidewalks, which would reverse drainage, and high crown necessitate reconstruction.

Studies and Plans	$ 4,000
Construction	34,000
	$ 38,000

21C. PARK-PRESIDIO CROSSINGS
Widen roadway at north curb Fulton, both sides of Clement, Balboa and California between Funston and Fourteenth Avenue.
Set back curbs 5 feet.
To provide right turn lane and additional storage space for vehicles stopped by Park-Presidio signals.

Studies and Plans	$ 5,000
Construction	25,000
	$ 30,000

22C. VARIOUS INTERSECTIONS
Installation of traffic signals and channelization involving some conversion of existing equipment. Contract No. 21.
To provide signals at high priority intersections based on congestion and accidents.

Studies and Plans	$ 7,000
Construction	63,000
	$ 70,000

23C. VARIOUS INTERSECTIONS
Renewal and modification of traffic signals. Contract No. 6.
The obsolescence of signal controllers installed prior to 1950 is causing high maintenance costs. Parts are unavailable for 20% of City's signals.

Studies and Plans	$ 4,000
Construction	36,000
	$ 40,000

24C. VARIOUS INTERSECTIONS
Installation of signals at high priority school crossings. Contract No. 2.
At some locations not warranting regular traffic signals, it will be necessary to install signals operating intermittently.

Studies and Plans	$ 1,000
Construction	9,000
	$ 10,000

25C. FRANCISCO HEIGHTS LIGHTING
Turk Street, Arguello to Willard; Parker Avenue, Anza to Geary Boulevard. Installation of street lighting system in portions of Francisco Heights - Stage I.
Underground District No. 167 was created by Ordinance No. 541-60 of the Board of Supervisors. Stage I of the underground work was originally scheduled for December 1960. However, since there is an existing underground district street lighting system in parts of Francisco Heights, the two blocks listed above were deferred. The existing system in these two blocks is old and inadequate, and funds for a street lighting system are necessary so that the utility companies can proceed with the work of removing their poles.

Studies and Plans	$ 1,100
Construction	14,000
	$ 15,100

26C. THOMAS MORE WAY LIGHTING
Thomas More Way, Brotherhood Way to southerly terminus. Furnish and install a street lighting system consisting of approximately four electroliers.
Necessary to finance street lighting work to be done pursuant to undergrounding Ordinance No. 126-61 passed by the Board of Supervisors on May 29, 1961.

Studies and Plans	$ 700
Construction	5,700
	$ 6,400

27C. MYRTLE STREET, ETC. LIGHTING - MYRTLE, ELLIS AND O'FARRELL STREETS
Myrtle, Ellis and O'Farrell Streets, Franklin to Van Ness Installation of approximately 12 streetlights
Necessary to finance proposed undergrounding of subject streets

Studies and Plans	$ [illegible]
Construction	[illegible]
	$51,[illegible]

28C. WASHINGTON STREET LIGHTING - WASHINGTON STREET
Installation of a streetlighting system on Washington Street Locust to Maple; Spruce Street., Washington to Clay; Maple Street Jackson to Washington. Underground District.
Required to provide streetlighting on streets to be declared underground district.
Shown on schedule of Underground Districts to be completed in 1961.

Studies and Plans	$1,[illegible]
Construction	[illegible]
	$51,[illegible]

29C. TELEGRAPH HILL LIGHTING - TELEGRAPH HILL AREA
Installation of a streetlighting system in Telegraph Hill Area Stages 2 and 3. Union Street, Columbus to Montgomery; Montgomery Street, Green to Montague; Green Street, Montgomery to Calhoun.
Required to provide streetlighting in area declared part of Underground District No. 169 by Board of Supervisors.

Studies and Plans	$ [illegible],000
Construction	[illegible]
	$15,[illegible]

30C. REDEVELOPMENT E-1 STREETLIGHTING - REDEVELOPMENT AREA E-1
Installation of streetlighting system in Underground District
Battery Street, Pacific to Broadway
Merchant Street, Sansome to Battery
Merchant Street, Drumm to Embarcadero
Commercial Street, Sansome to Battery
Certain parts of Redevelopment Area E-1 have been designated as Underground District 170. Funds for the installation of streetlights on some streets in this area were included in requests for funds for street work (widening of Washington Street, Clay Street, and Drumm Street, and Redevelopment E-1 Streets Resurfacing.) Funds included in this request are for lighting in Underground District 170 not covered by the above projects.

Studies and Plans	$ [illegible],000
Construction	[illegible]
	$59,000

31C. WESTERN ADDITION STREETLIGHTING - WESTERN ADDITION AREA
Installation of 184 mercury vapor luminaires in Western Addition Redevelopment Area A-1.
To provide streetlighting in the redevelopment area. Area was declared an Underground District by Board of Supervisors Ordinance No. 8722, 8/7/58. A portion of the required funds was originally appropriated to the Public Utilities Commission. Some lighting has been installed during the recent Geary Expressway contracts in this area, and additional funds as noted below are required to complete this project.

Construction	$115,000

32C. MASONIC AVENUE LIGHTING - MASONIC AVENUE
Installation of streetlighting system on Masonic Avenue between Fell and Geary Streets as part of Underground District.
Required to provide streetlighting in area declared part of Parker-Turk-Masonic Underground District by Board of Supervisors

Studies and Plans	$7,200
Construction	[illegible]
	$ [illegible]

33C. STANYAN STREET LIGHTING - STANYAN STREET
Installation of a streetlighting system on Stanyan Street between Fall and Fulton Streets Required to provide streetlighting on street to be declared Underground District by Board of Supervisors. Shown on Underground District schedule for completion in 1963.

Studies and Plans	$ 1,300
Construction	18,100
	$19,400

34C. BOSWORTH STREET LIGHTING - BOSWORTH STREET
Traffic Safety Lighting system in conjunction with widening of Bosworth Street, Rousseau to O'Shaughnessy.
Bosworth Street is to be widened and channelized. Traffic safety lighting is required.

Studies and Plans	$ 4,800
Construction	94,800
	$99,600

35C. CHURCH STREET LIGHTING - 19th and CHURCH STREET
Installation of 2 mercury vapor luminaires on existing trolley pole.
The need for improvement of the lighting for the protection of citizens patronizing the Municipal Railway became apparent as a result of a murder that took place during the past year. The proposed work has been requested by the Dolores Heights Improvement Club and the need is endorsed by the Bureau of Light Heat and Power. At the present time temporary lighting is provided by a Municipal Railway installation of 3 lights which have very low light output and are difficult to maintain and extremely vulnerable to vandalism.

Studies and Plans	$ 730
Construction	1,370
	$2,100

36C. DIVISADERO STREET LIGHT - DIVISADERO AND JEFFERSON STREETS
Relocation of existing electrolier from its present location in the west walk of Divisadero Street, approximately 90' north of the north line of Jefferson Street, to a new location approximately 15'6" northerly in the same walk.
Under the Divisadero Street Pavement Reconstruction project the subject streetlight had to be installed at its existing location because of interference by other facilities. Relocation is necessary to provide free access to garage, and can now be accomplished because interference has been removed.

Studies and plans	$ 300
Construction	443
	$ 743

37C. STREET LIGHTING VARIOUS LOCATIONS - VARIOUS
Unforseenble street lighting deemed of public necessity, and subject to the approval of the Public Utilities Commission. Frequently of benefit to the City economically because of lower operating costs.
Occasions arise from time to time when existing lighting system must be modified or extended. Examples of this work are: installations of street lights and necessary appurtenances at isolated locations determined to be necessary after studies made in response to complaints from groups of petitioners or Improvement Associations; occasional replacements of PG&E Co. poles removed for private or public improvement which may be done for economic or aesthetic reasons; connections between a source of power and lights installed by the State in Freeway projects for benefit of the City.

Studies and Plans	$ 1,500
Construction	12,000
	$13,500

38C. FAITH STREET UNDERPASS REHABILITATION - FAITH STREET UNDERPASS
Faith Street Underpass at James Lick Freeway; Rehabilitation of Lighting. Provision of water supply facilities and storage locker for cleaning equipment.
Complaints have been received regarding lighting and sanitary conditions in subject underpass which provides the only access to municipal transportation on Bayshore Boulevard for several hundred residents. Lighting fixtures have been badly damaged by vandals. Replacement with modern vandal-proof fixtures necessary. Cleaning now requires special washdown equipment and can only be done at infrequent intervals. Requested water supply facilities and storage space for equipment at the site will permit daily cleaning by the street-cleaning block men.

Studies and Plans	$1,500
Construction	5,500
	$7,000

39C. AERIAL WAY HANDRAILS - AERIAL WAY
Construction of 220 lin. ft. of 1-1/2" diameter galvanized pipe handrailing on the south side of Aerial Way Stairway, between Pacheco and Ortega Street.
The existing City-owned stairway is presently without handrailing. Safety codes require a handrailing at least on one side of all stairways. The area served by this stairway which gives direct access to the No. 6 Coach on 10th Avenue is developing rapidly, and pedestrian traffic on this stairway is increasing.

Studies and Plans	$ 600
Construction	4,400
	$5,000

40C. DRAIN - FOERSTER NEAR GATUN - FOERSTER STREET
Construction of an intercepting drain in Foerster Street near Gatun Alley, complete with rock trench and connection to the street sewer. Approximately 50 feet of rock trench and drain, 25 feet of 10" V.C.P., 20 feet of reinforced concrete ramp and a storm water inlet.
Ground water from Gatun Alley is damaging the street pavement and saturating the front yard of the adjoining lot. Ground water also seeps out from the vacant lots and runs off directly into the street. This ground water should be intercepted before it undermines the street pavement and adjoining private properties.

Studies and Plans	$ 750
Construction	4,000
	$4,750

41C. TWIN PEAKS BOULEVARD SLIDE - TWIN PEAKS BOULEVARD
Construct 200 feet of reinforced concrete retaining wall and tile drain to support City-owned slope. Compact and landscape the slope with erosion-resistant planting.
Numerous slides have occurred on the subject slope. The City has been unsuccessful in stabilizing a portion of subject slope with usual slope stabilization methods. Further slides will be hazardous to property above the slope and must be prevented to protect the welfare and safety of the public. The proposed concrete wall is the only practical positive deterrent to further slides.

Studies and Plans	$1,000
Construction	20,000
	$21,000

42C. TWIN PEAKS BOULEVARD DRAINAGE - TWIN PEAKS AQUAVISTA
12" Vitrified Clay Pipe sewer with manholes and catchbasins.
At the present time run-off from the west slope of Twin Peaks is collected in catchbasins in that section of Twin Peaks Boulevard east of Aquavista Way and diverted westerly under the roadway onto the privately-owned slope contained between the boulevard and the homes fronting the east side of Aquavista Way. The run-off from Twin Peaks, together with the run-off from the privately-owned slope, causes excessive erosion of the slope. The privately-owned catchbasin at the bottom of the slope was constructed only to collect the run-off from the slope and to divert it to the sewer in Aquavista Way. When the catchbasin becomes clogged with eroded earth and rock

42C. TWIN PEAKS BOULEVARD DRAINAGE - TWIN PEAKS AQUAVISTA (Continued)
the drainage water ponds over and around the catchbasin creating a condition hazardous to the welfare and safety of homes fronting on Aquavista Way and to the children who play on the slope. Construction of the proposed drain will relieve the City of responsibility by reason of contributary negligence for any damage or accident resulting from the drainage problem now existing.

Studies and Plans	$ 3,400
Construction	38,400
	$42,800

43C. GEARY VACUUM BREAKERS - GEARY BOULEVARD
Relocation of landscape irrigation vacuum breakers on center islands from Masonic Avenue to 33rd Avenue.
The existing exposed landscape irrigation system vacuum breakers are easily damaged by automobiles. The rate of damage by cars jumping the center island curbs is about 2 a month. Cost of repair is about $75 each resulting in a yearly expense of $1,800. Relocation of the vacuum breakers to a sheltered location away from the curb will virtually eliminate damage by cars.

Studies and Plans	$1,450
Construction	12,800
	$14,250

44C. SUNSET LANDSCAPE SPRINKLERS - SUNSET BOULEVARD
Replacement of the 35-year-old, badly deteriorated existing piping, sprinkler heads, etc. with new equipment, in the center island and side parkways from Lawton Avenue to Pacheco Street.
The existing sprinklers are in very poor condition and in constant need of repair. Approximately 275-man-days per year of gardener time is being spent making such repairs and $1500 is being spent annually on repairs requiring the services of a plumber. Replacement of the sprinkler system will reduce the amount of money spent for repairs by 90% and will release about 250 man-days of gardener time. This work will be the second increment of the complete job. The remaining portions will be done in subsequent years as a continuing project.

Studies and Plans	$ 5,350
Construction	24,850
	$30,200

45C. GEARY BOULEVARD SPRINKLER SYSTEM - GEARY BOULEVARD
Installation of an automatic sprinkler control system for planted center islands from Masonic Avenue to 33rd Avenue.
The installation of an automatic sprinkler control system with timing devices, etc. will result in a saving of 160 man-days per year of gardener time, thus releasing labor for other horticultural work not susceptible to automation.

Studies and Plans	$ 4,250
Construction	38,000
	$42,250

46C. BAYVIEW PARKWAY - SAN BRUNO TO BAYVIEW PARK
Construct 4-lane parkway between end of Mansell Street at San Bruno Avenue to Bayview Park.
To implement the Master Trafficways Plan for a direct parkway route to Bayview Park.
Budget Request 1963-1964 $30,000

Studies and Plans	$ 30,000

D | 691 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - ROAD COMMISSIONER

BUDGET EXPLANATIONS

FISCAL YEAR 1966-67

Index Number 685 Sheet Number 691

47C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN & LaSALLE
Furnish and install metal shelving, cabinets, bins and racks for storage area, Room 30; radio, traffic and machine shops, cable splicer room, and acid room. (Alt. B).
The above equipment, not included in the construction contract, is essential in order to provide for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 1,000
Construction	10,000
	$11,000
Ad Valorem Taxes	$ 1,067
Gas Tax	143
	$12,210

48C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Furnish and install millwork, special equipment, including metal accessories, benches and stools in Print Layout Room, Traffic Shop, Traffic Work Room, Machine Shop and Cable Splicer Room. (Alt.C)
The above equipment, not included in the construction contract, is essential in order to provide for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 500
Construction	1,000
	$1,500
Ad Valorem Taxes	$1,067
Gas Tax	143
	$1,500

49C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Furnish and install the acid sink and flow-cleaner, including the flow-cleaner drain and air piping in the Acid Room (Alter.D)
The above work, not included in the construction contract, is essential in order to provide for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 500
Construction	3,000
Inspection	500
	$4,000
Ad Valorem Taxes	$1,067
Gas Tax	143
	$5,210

50C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Furnish all labor, tools, equipment and paint the interior of all of the building units south of the Administration Building (Alt. E)
Interior painting of these shop units, machine areas, work and storage rooms, metal in order to provide suitable working conditions, is essential for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 1,000
Construction	17,000
Inspection	1,000
	$19,000
Ad Valorem Taxes	$11,201
Gas Tax	1,500
	$31,701

51C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Furnish all labor, materials, and equipment necessary to paint all of the exterior surfaces of the building (excepting roof, gutters and downspouts). (Alt. F)
Exterior painting, not included in the construction contract, is necessary in order to properly maintain the buildings.

Studies and Plans	$ 500
Construction	5,000
Inspection	500
	$6,000
Ad Valorem Taxes	$1,000
Gas Tax	210
	$7,210

52C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Install a complete storm water drainage system, including gutters, downspouts and connections to sewer. Include painting of the gutters and downspouts. (Alt.G)
A complete storm water drainage system, not included in the construction contract, is essential in order for the proper functioning of the Department of Electricity and in order to comply with the requirements of the building code.

Studies and Plans	$ 1,000
Construction	13,500
Inspection	1,000
	$15,500
Ad Valorem Taxes	$ 8,268
Gas Tax	7,232
	$15,500

53C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Construct a new utility building complete with electrical work and interior and exterior painting. (Alt.H)
The new utility building, not included in the construction contract, is essential for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 600
Construction	6,000
Inspection	400
	$7,000
Ad Valorem Taxes	$3,734
Gas Tax	3,266
	$7,000

54C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Fire-resistive construction, including metal lath and plaster partition, fire doors and frames, steel posts and chain, wood bumper and a ventilating system with 5 exhaust fans, duct work and electrical connections to panel board. (Alt. A)
The work described above, is essential in order to comply with code requirements and in order to provide a suitable garage for the housing of Department of Electricity vehicles.

Studies and Plans	$ 1,500
Construction	17,600
Inspection	1,000
	$20,100
Ad Valorem Taxes	$10,721
Gas Tax	9,379
	$20,100

55C. DEPARTMENT OF ELECTRIC FACILITY - RANKIN AND LaSALLE
Furnish and install a new 20 horsepower compressor for the sand-blasting machine in the Paint Shop, including air piping and wiring to controls. (Alt. I)
This new compressor, not included in the construction contract, is essential for the proper functioning of the Department of Electricity in its new facility.

Studies and Plans	$ 500
Construction	4,500
	$5,000
Ad Valorem Taxes	$2,667
Gas Tax	2,333
	$5,000

56C. REDEVELOPMENT AREA E-1 - VARIOUS
Street work for project development involving reconstruction of the following streets wihin Area E-1:

Broadway	- Front to Embarcadero
Jackson & Sacramento	- Battery to Drumm
Battery	- Sacramento to Jackson
Front & Davis	- Sacramento to Clay, Jackson to Broadway
Portions of Market and Stewart Streets	

56C. REDEVELOPMENT AREA E-1 - VARIOUS (Continued)
To assist in the redevelopment of Area E-1 by providing smooth and safe roadway surfaces for local circulation of traffic.

Funds Previously appro.	$799,000	Land	$107,000
Budget Request 1963-1964	107,000		
Project Total	$906,000		

1.

Sno. No.	Sheet No.	Line No.	Class No.	Class Title	Days	No. of Employees	Prime Rate	Holiday Pay	Health & Welfare Pay	Total Pay	Budget Total
51.3	2	23	01	Chauffeur	256	2	33.60	.96	1.04	35.60	18227

2. Annual Salary Increment.

3. Personal Services - 3416 - Gardeners (2). Work program for 1963-64 points out the need for two additional gardeners to maintain the Division's responsibilities. New areas requiring maintenance and for which funds have not been provided include:

		Board of Supervisors Resolution No.
The Geary Expressway	69,000 Sq. Ft.	625-61
Alemany Boulevard Interchange	25,000 Sq. Ft.	123-61
Sacramento Street	200 Street Trees	Appr. Budget Item 61-62
Twin Peaks Boulevard at Portola	11,000 Sq. Ft.	557-59
Mansell Street	133,000 Sq. Ft.	30-61
Bridgeview & Newhall	3,000 Sq. Ft.	7632-62-S

An equivalent of two men in temporary help was requested in the 1962-63 budget, funds for which were not provided.

Note: Each landscape contract, as above, is authorized by a resolution of the Board of Supervisors and include funds for the planting and for the maintenance.

Allowed by Chief Administrative Officer - 1-3416 Gardener

4. Personal Services - 3417 - Power Mower Operator. 1 Power Mower Operator position is requested for the mowing of the lawn areas on Sunset Boulevard.

The Recreation & Park Department has supplied this service for the past 7 years under a work order from the Department of Public Works. An amount of $8,945 was allowed in the Street Planting Division 1962-63 Budget to cover this service.

The Recreation & Park Department has informed us that they are no longer able to handle this service because of their work load.

5. New employee at lower rate.

6. 3418 - Gardener Sub-Foreman (1). An additional Gardener Sub-Foreman is necessary to properly carry out the functions of the Street Planting Division. The Sub-Foreman is a working as well as a supervising position.

The Division's responsibilities are increasing each year and are located in all parts of the city and by necessity the maintenance operation must be flexible and in most cases the crews are mobile.

Areas planted and accepted for maintenance since January 1962, include Mansell Street (133,000 sq. ft.), Alemany Bayshore Freeway Interchange (25,000 Sq. Ft.), Geary Expressway (69,000 Sq. Ft.), Sacramento Street (200 street trees), Bridgeview & Newhall (3,000 Sq. Ft.), Diamond Heights (40,000 Sq. Ft.), Twin Peaks Boulevard at Portola Drive (11,000 Sq. Ft.).

No additional Sub-Foreman has been allowed since 1957-58.

7. Funds are requested for payment of overtime required for the Supervisor of the Division while answering emergency calls at times other than the regular working day.

Average calls during the year - 15. Average time per call 3 hours.

In many cases the City recovers damages caused by vehicles to plantings and to irrigation systems.

3 hrs. per call x 15 calls @ $7.11 per hr. = $319.95

Frequently the Supervisor is asked to attend night meetings in halls, schools or homes at the request of interested groups, associations, etc., who are sponsoring a neighborhood planting program and desire information on City ordinances and on the trees recommended for the particular area. He staffs a tree display booth at the Bay Area Home Show and Western Garden Trade Exhibition each year. In order to encourage and give advice on tree planting.

Average 1 night per mo. x 4 hrs. x 12	= 48 hours	@ $7.11	per hour	= $341.28
Average 4 nights per yr. 4 hrs. x 4	= 16 hours	@ 7.11	per hour	= 113.76
				$774.99
Allowed by Chief Administrative Officer				- $500.00

8. To provide funds for Supervisor of Street Planting for supervision of per diem crews on holidays not required by per the Charter as follows:

November 11, 1963	Veterans Day
February 12, 1964	Lincoln's Birthday
June 2, 1964	Election

3 x $56.85 = $170.55
5% salary increase 8.50
$179.05

9. Not required during 1963-64.

10. To provide funds for replacement of the two Chauffeurs while they are on vacation or off on sick leave.

Vacation	15 days	x 2	= 30 Days
Sick Leave	10 "	x 2	= 20 "
			50 Days x $34.96 per day = $1748
Allowed by Chief Administrative Officer			- $1500

11. To provide funds for emergency work performed outside of the regular working day by the Sub-Foreman Gardener, Gardeners and Gardeners Helpers on emergency calls from the Police Department or from the night watchman who answered during the night or on weekends which concern damage to City trees or properties due to storms, vehicle accidents, vandalism or breaks in the water lines.

During 1961-1962 the Division answered 18 such calls.
Approximately 18 calls per year.
By union agreement each call on Saturday, Sunday or Holidays should not be less than 4 hours.

4 x 9 x 1-1/2 x 3.517 per hr.	Gardener	$189.98
4 x 9 x 1-1/2 x 4.099 per hr.	Sub-Foreman Gardener	221.29

11. Carried forward $412.27

Some of our trees require spraying with chemicals for insect control and also washing down while being watered. In some cases this operation should be done in the early hours of the morning to prevent any splashing on parked cars or on pedestrians.

Approximate 16 hours at time and one-half for the classification noted.

16 hrs. x 1-1/2 x 3.537 per hr. Gardener	=	84.88
16 hrs. x 1-1/2 x 4.06 per hr. Chauffeur	=	92.44
		$594.59
Allowed by Chief Administrative Officer	-	$500.00

12. Contractural Services - Official Travel.

By whom: (2) Superintendent of Bureau of Street Cleaning & Planting and Supervisor of Street Planting
Purpose: To attend the International Shade Tree Conference (Authorized by Ordinance #416.58)
Place of Meeting: Seattle, Washington
Date of Meeting: May, 1964
Amount Requested:

5 days @ $20 x 2	=	$200.00
Registration Fee (Est. $30 x 2)	=	60.00
Round trip by air ($90 x 2)	=	180.00
		$440.00

By whom: Supervisor, Street Planting
Purpose: To attend a statewide landscape horticulturnl conference
Place of Meeting: University of California at Davis
Date of Meeting: January, 1964
Amount requested: 2 days expenses - $ 30.00
Travel by city-owned vehicle
Allowed by Chief Administrative Officer $250.00

13. To provide funds for the following:

Plumbing:
Repair and maintain the irrigation systems on the following landscaped areas:

Sunset Boulevard	Geary Expressway
Sloat Boulevard	Christmas Tree Point
Brotherhood Way	Lick Freeway Interchange Area
Junipero Serra Center Island	Upper Market Street Area
Broadway Tunnel	Mansell Street
Portola Drive	Alemany Interchange
Geary Boulevard	

Irrigation systems on Sunset Boulevard are close to 30 years old. Breaks in the lines are frequent and leaking valves are common. The surface lines are damaged by children and by vehicles and are a hazard in their bent condition. The new traffic island watering systems are subject to damage by cars jumping the curbing. In many cases the city recovers funds for the damages from the owners of the vehicles causing the damage.

13. Continued.

Plumber: for 50 days @ $65 per day	$1350
Painter: to paint tool boxes, benches, tree posts and screen cards	400
Carpenter: to repair tool boxes, benches and tool rooms	200
Metalsmith: to repair aluminum ladders, cut screen tree cards, etc.	200
Locksmith: to repair locks and make keys	50
Cementfinisher: to repair damage to the tree basins and sidewalk areas	100
Electrician: to service the time devices on the irrigation system	100
	$5500

14. To provide recaps for tires on 8 trucks and 5 non-highway pieces of equipment

Estimate provided by purchasers tire shop - $175

15. 1 Utility truck and 1 Trailer Mounted Spray Tank are in need of painting. Painting is necessary to prevent the rusting of the equipment and to take them more conspicuous on our busy streets.

1 Utility Truck	-	$300
1 Trailer Mounted Spray Tank	-	100
		$400

16. A. Contractural Services - Automotive Repairs.

No. of Vehicles		Estimated No. of Miles	Cost Per Mile	Amount
1	Dump Truck requested	10,000	$ .0215	$ 215
7	Trucks	45,000	.0511	2250
1	Fordson Tractor	2,500	.0511	127
5	Trailer mounted and non-highway units			150
1	Power lawn mower	2,000	.0511	102
				$2844

Approved by Chief Administrative Officer - $2950

B. Supplemental appropriation for 1962-63 to be requested.

17. Funds are needed for the reproduction of time sheets, forms, blueprints, signs and photographs necessary in the operations of the Tree Division.

18. To provide funds for the electricity used for lighting the tool room located on Arguello Way, Upper Market Street and on Sunset Boulevard, also for the electrical irrigation system on Randall Street, Geary Boulevard and Junipero Serra Parkway.

Estimate provided by Bureau of Heat, Light & Power - $230

19. A. To provide funds to repay employees for repay for calling the office. Labor rules contract wants report immediately to the office any dangerous conditions observed on streets & sidewalks, such as rocks, loose ice, trees, tile voltage, tree animals, illegal acts or emergencies. Our experience has shown that the Division averages 2 phone calls per day from the field.

2 calls daily x 210 working days x .10 = $42

B. Supplemental appropriation for 1962-63 to be requested.

20. Funds are requested for tree surgery or removal.

Many large trees on City property require that work be done on them to eliminate extremely hazardous conditions, to improve the health and vigor of the trees, and to prevent excessive storm damage. Some locations where this work is necessary include designated streets, easements, traffic islands and boulevards such as on Lyon Street, Greenwich Street, Stanyon Street, 7th Avenue, Bernal Cut, Detroit Street, etc. $1000

Continue a tree work program on Sunset Boulevard to extend several years. About 30 large cypress are worked on each year. The pruning of these trees improves their health, prevents storm damage and eliminates hazardous conditions. 1500

$2500

Gardeners prune street trees from 12' ladders but are not trained nor equipped to do the work of tree toppers.

21. To provide funds that may be needed to care for unseen contingencies that may arise during the year, such as welding or brazing gardening tools, sharpening saws, etc. $100

22. Funds are requested for the purchase of miscellaneous items such as:

Lawn socks and hose bibs that may be damaged beyond repair.
Hardware or glass that may need replacing.
Plumbing fittings, washers and packing.
Light globes, soap, paper towels, etc.
Flares, red flags, etc.
Also to cover emergency replacement of miscellaneous items $500

23. To provide funds for the replacement of wornout tires and tubes on 8 trucks, Fordson Tractor and 5 trailer or non-highway pieces of equipment.

Estimate provided by purchaser's tire shop $400

24. Materials & Supplies - Small Tools.

Type of Tool	Present Stock	Stock Needed	Difference	Cost
Shovels, round point	38	44	6	$18
Garden hoe	30	40	10	25
Grubbing hoe	16	20	4	16
Lawn rake	22	28	6	12
Garden rake	20	26	6	18
Mattock	14	20	6	16
Pruning saw	14	18	4	16
Tree saws	10	12	2	10
Loping shears	20	26	6	30
Hand shears	5	10	5	10
Hedge shears	6	10	4	14
Grass shears	8	12	4	5
Grass whips	12	18	6	15
Pitchforks	14	16	2	8
3/4 in. garden hose	24	30	6	22
Sprinklers	60	64	4	40
File	12	24	12	12
				$287

D 699 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 19[illegible]-64

Department, Board, or Commission PUBLIC WORKS - STREET CLEANING & PLANTING
STREET PLANTING

25. A. Materials & Supplies. Gasoline and Oil.

No. of Vehicles		Estimated No. of Miles	Cost Per Mile	Amount
7	Trucks	55,000	$ .0[illegible]	$[illegible]
1	Fordson Tractor	2,600	.0[illegible]	[illegible]
2	Pieces of trailer mounted non-highway equipment	2,000	.0[illegible]	[illegible]
1	Power Lawn Mower	2,000	.0[illegible]	[illegible]
				$[illegible]

Allowed by Chief Administrative Officer - $[illegible]

B. Supplemental appropriation for 1962-63 to be requested.

26. Safety Equipment:

20	Plastic helmets to protect the men while pruning trees and piling the trimmings @ $ 4.35	$87.00
2	Plastic helmets with wrap-around transparent visor for use by men feeding the brush chipper @ 7.20	14.40
		$101.40

27. To provide for the necessary office stationery, time sheets and forms used in the functions of the Tree Division. Amount required $150

28. Wood oil spray for weed control on red rock pedestrian and bridle paths, traffic islands and lawn play areas $600
Manure to mix in the soil; soluable fertilizer to be added to the water in the tank trucks for the feeding of the young street trees (sludge from the sewage treatment plants is used to improve the growth of the landscaped areas) 300
Street trees are needed for the replacement of those trees damaged by vandalism or by vehicles. A program is in progress for the gradual replacement of old, troublesome trees with young trees that are selected for their good habits. A pilot tree program to develop better trees for San Francisco is also carried on. [illegible]
Shrub replacements and additions at the following locations: Sunset Boulevard, Clement Street, Water Parcel, Christmas Tree Point and Mansell and Alemany Interchanges, Junipero Serra Boulevard, Brotherhood Way, Third Street at Bayshore, Broadway Tunnel, Masonic & Geary, Van Ness Avenue, Portola Drive, Geary Boulevard, Geary Expressway and Sacramento Street 100
Soil - topsoil - 20 yards 60
Posts - tree supports - 200 - 3" x 3" x 12' long 500
To establish an account with a local nursery in order to purchase plants directly. In case trees or plants have been destroyed in an accident it is a good policy to replant as soon as possible 50
Protective screens to be installed around the newly planted trees 125
The screens can be used and reused many times.
Gravel for installing watering tubes for the newly planted trees 15
$[illegible]

29. SUMMARY OF EQUIPMENT - NEW AND REPLACEMENT:

PRIORITY	ITEM	NEW	REPLACEMENT
1	1-Ton Dump Truck	$[illegible]	
2	Spray Tank Trailer Mounted	615	
3	Lawn Mower-Three Reels	1500	
4	Brush Chipper		$4700
5	Spray Tank-Skid Mounted	450	
6	Power Lift Tail Gate	700	
7	Typewriter		215
8	Tree Book - Flowering Trees of the World	30	
		$[illegible]	$[illegible]
		[illegible]	
		$[illegible]	

30. To replace a 1951 Remington which is in very poor condition. This machine is presently 11 years old, and, if replaced, will have been in use over 12 years by the time the new machine is delivered.

1951 Remington - Serial #J 2170277
Inventory #37-380
Salvage approximately $5

31. To replace the present brush chipper which is 7 years old and is not capable of doing the large volume of work required.

The new brush chippers have many advantageous improvements and desirable safety features.

1 Brush Chipper $4700

Approximate salvage value of old machine $1000

Make: Fitchburg
Year: 12-4 1956
Serial No.: T.H.C.-612
Inventory No.: 47-2404
Original Cost: $2846.10

32. To provide an additional truck for approximately 40 acres of added work assumed by this Division over the last three years.

Because our 139 acres of landscaping are so widely situated around the city we must continuously move men, equipment and supplies. It is strongly recommended that a lift gate be provided as this truck will be used for transporting heavy loads such as 55 gal. bbls., spray rigs, 100 lb. sacks of fertilizer, 200 lb. planter boxes, young trees with heavy root balls and other heavy objects which could easily injure workmen if a lift gate is not provided. These devices are recommended by the State Safety Commissioner and by our own safety staff.

1	- 1 Ton Dump Truck	$2900
1	- Lift Gate Attachment	450
		$3350

33. Funds are requested for the purchase of a power lift tail gate for the Division's 12 cu. yd. dump truck.

The original tail gates must be lifted by hand in order to remove and replace them. Lifting these heavy metal gates exposes the worker to a possible rupture or back sprain.

This truck is used for doing a great variety of work and consequently the gates are removed and replaced very often.

34. Funds are requested for the purchase of a trailer mounted power spray tank.

The modern approach to weed control is to use the various chemical weed sprays.

The Division has such a sprayer but cannot cope with the weed problem using 1 machine.

35. Funds are requested for the purchase of a sled mounted spray tank with 100 gal. capacity tank, fully equipped.

A power sprayer is required to economically spray for insect and disease control and for applying liquid fertilizers.

Sprayers that are used for weed control should be kept for that work exclusively and not be used for insect spray or fertilizing.

36. To provide a mower for cutting lawns on Sunset Boulevard. In the past this has been done by the Recreation & Park Department under work order by the Department of Public Works but they have told us they can no longer spare men or equipment for this work.

    We have requested in PERSONAL SERVICES 1 Power Motor Operator to operate this mower.

37. 1 Book "Flowering Trees of the World". A well illustrated, descriptive encyclopedia.

38. Membership in the International Shade Tree Conference.

    To provide for continued membership in this progressive organization which has chapters all over the United States and in foreign countries. The membership includes men of experience from all phases of horticulture, and the exchange of ideas and experiences is well worth the cost of the membership.

39. To provide funds for the clerical services necessary for the operation of the Street Planting Division from the Bureau of Accounts.

12 months @ 469	=	$5623.00
3 holidays @ 32.48	=	97.44
		$5720.44

1C. LANDSCAPING AT VARIOUS LOCATIONS.

1. Improve the usefullness and appearance of the traffic island at the intersection of the two main thoroughfares by the installation of brick paving and the construction of a large brick planter box equipped with bubblehead sprinklers.
Estimated Annual Maintenance - $100.

Masonic Avenue Traffic Island at Geary Boulevard	
Planning	$1,000
Construction	8,250
	$9,250

2. Center island planting. Removal of concrete surface from 18 center islands. Planting of shrubs and ground cover plants. Installation of cobblestone border includes installation of manually controlled irrigation system.
Estimated Annual Maintenance - $2,300.
(Resubmittal of 1962-63 item except that a. Work covered by money allotted for 62-63 budget is deducted.
b. 2 additional center islands are included.)

		Allowed by Chief Administrative Officer
Van Ness Avenue Center Islands between Market and Greenwich		
Planning	$ 6,750	$ 3,750
Construction	87,200	46,250
	$92,450	$50,000

3. Sidewalk tree planting along the south side of Grove Street between Van Ness Avenue and Larkin Street; the east side of Larkin Street between Grove Street and McAllister Street; the north side of McAllister Street between Larkin Street and Van Ness Avenue. No irrigation piping required.
Estimated Annual Maintenance - $600.

Civic Center Perimeter	
Planning	$ 1,400
Construction	5,300
	$ 6,700

4. Streetside planting of shrubs and trees in the streets around the perimeter of Candlestick Park for aesthetic reasons. No irrigation piping.
Estimated Annual Maintenance - $4,000.

Candlestick Park Area; Hunters Point Expressway, Jamestown Avenue, Harney Way		
Planning	$ 2,550	$ 1,700
Construction	31,850	20,700
	$34,400	$22,400

5. Stabilization and beautification of easterly and westerly slopes. Includes planting of ground cover, shrubs and manually controlled hillside irrigation system.
Estimated Annual Maintenance - $3,700.

San Jose Ave. (Bernal Cut) Highland Ave. to Randall St.		
Planning	$14,800	
Construction	245,000	
	$259,800	-0-

1C. LANDSCAPING AT VARIOUS LOCATIONS. (Continued)

6. Sidewalk tree planting for the general rejuvenation and beautification of the area which is a main traffic route and is in the vicinity of the San Francisco Hospital. No irrigation piping required.
Estimated Annual Maintenance - $1,400.

		Allowed by Chief Administrative Officer
Potrero Avenue, Army Street to 16th Street		
Planning	$ 1,250	
Construction	20,750	
	$22,000	-0-

7. Sidewalk tree planting. Part of conservation program. No irrigation piping required.
Estimated Annual Maintenance - $1,200.

Gough Street., California Street to Broadway	
Planning	$ 1,850
Construction	10,150
	$12,000

1. to 7. Normal increases and decreases in salaries due to employees leaving the Department due to transfers, resignations, reclassification of positions and normal longevity increments.

8. to 13.

CLASS		NO.OF EMPLOYMENTS	NO.OF DAYS	PRIME RATE	HEALTH & WELFARE PAY	TOTAL
7321	Elevator Mechanic	1	262	35.92 D	.24 D	9472
7345	Electrician	1	257	39.55 D	.80 D	10370
7346	Painter	1	2056 hours	4.07 hour	.80 D	8574
7377	Stage Electrician	1	314	29.00 D	-	9106
7392	Window Cleaner	1	264	26.56 D	.40 D	7114
						44636

14. To provide sufficient funds to pay overtime for double performances, Saturdays and Sundays, during summer light operas.

15. To provide sufficient funds for Watchmen and Janitors on holidays as listed:

VETERANS' BUILDING

3 - 8202 Watchmen	8 hours - 24 hours @ 3.68 - 88.32 x 12 holidays	- $1060
2 - 8216 Stage Doormen	8 hours - 16 hours @ 3.77 - 60.32 x 8 holidays	- 483

OPERA HOUSE

3 - 8202 Watchmen	8 hours - 24 hours @ 3.68 - 88.32 x 12 holidays	- 1059
6 - 2714 Janitors	8 holidays - 36 " @ 3.77 -135.72 x 8 holidays	- 1086
1 - 2716 Sub-Foreman Janitor	8 holidays - 6 " @ 4.16 - 24.96 x 8 holidays	- 200
2 - 7334 Stationary Engineers	8 holidays - 82 " @ 5.44	446
		$4334

16. EXTENDED WORK WEEK
To provide funds for Extended Work Week as listed:

CLASS	NO.OF POSITIONS	HOURS	NO.OF POSITIONS	NAME	HOURS	RATE	COMPUTATION	AMOUNT
7426 Elevator Operator	2	44	2	ALAN DOCTOR	44	385/12	$3.33x4x52	$ 693
				JOHN TAYLOR	44	385/12	3.33x4x52	693
2718 Foreman Janitor	1	44	1	ELMER DAVES	44	505/12	4.37x4x52	909
8216 Stage Doorman	2	48	2	HERBERT MAHONEY	48	436/12	3.77x8x52	1568
				CARL PETERSEN	48	436/12	3.77x8x52	1568
2714 Janitor	1	44	1	THOMAS CLARK	44	436/12	3.77x4x52	180
2714 Janitor - Four (4) Janitors, 4 hours for fifty-two (52) Saturdays required for cleaning Veterans' Building after use on Friday evenings - 832 hours @ $3.77 - $3137								3137
								$8748

17. To provide funds for various personnel as listed:

Vacation relief - various classifications	$4000
Accumulated vacation relief - various personnel	600
One (1) 7426 Elevator Operator "as needed" Opera House approximately 225 performances @ 4 hours - 900 hours @ $2.00	1800
Two (2) 7402 Janitress "as needed" Opera House	390
Days off: Holidays falling on days off - Relief for various classifications	300
Sick Leave - 1962-63 Experience	910
	$8000

18. To provide sufficient funds for the 7377 Stage Electrician to take fifteen (15) days vacation and provide relief so Opera House must have normal operations backstage.

19. Estimate received from Public Utilities Commission, letter of December 19, 1962.

20. To provide funds for photographing the War Memorial Buildings for historical purposes and in the public interest.

21. To provide funds to meet the increased cost of newspapers and periodicals needed by this department.

22. To provide funds for extensive cleaning and renovating of rugs, drapes, and both buildings.

23. To provide funds to meet increased costs of Scavenger service. Letter from Purchaser dated January 1, 1961, MC Ordinance.

24. to 34. To provide funds to meet added costs of materials and supplies and to purchase in sufficient amounts in order to obtain better prices for quantity purchases.

35. To provide funds for six (6) additional tables for the Opera House. Four (4) tables were allowed in the 1962-63 budget. These tables will complete the original request for ten (10) tables. Tables to be used as listed in the 1962-63 budget. Cost approximately $60 each.

36. To provide funds for thirty-six (36) chairs, [illegible] allowed in the 1962-63 budget. These chairs will complete original request. [illegible]

37. To provide an Adapter for the electric testing Millivoltmeter [illegible] system defects due to low voltage resistance.

38. To provide funds to purchase a [illegible] near Art Museum. Water damage cannot be stopped and [illegible]

39. It is anticipated no major industrial accidents will occur in the Department. The amount requested is ample at this time.

40. To provide funds for fidelity bonds per letter of October [illegible], from the Department of Supplies.

41. To provide funds for an anticipated increase in our public liability and property damage insurance [illegible] Present premium is $2600 per annum.

42. Retirement allowance rate of 6.396% of permanent salaries, $216437, [illegible] Holiday Pay, $4334.

43. Social Security tax based on the following and will be paid for employees [illegible] eight employees are not in Social Security.

34 employees x $4800 = $163200 - $[illegible] x 3-5/8% = $[illegible]
4 employees, salaries total = [illegible]

44. To provide funds as requested in letter from Health Service System dated January [illegible]

45. To provide funds sufficient for replacement of cards or for the new machine, provide as requested by the Personnel Department January 17, 1963.

46. Normal salary adjustments due to longevity increments.
to
47.

48. To provide sufficient funds for Holiday Pay as the Art Museum will be open September 9 and 17, October 12, November 11, 1963, February 12, 22, 1964, six holidays @ $83.44 = $500.64.

49. EXTENDED WORK WEEK

CLASS	NO.OF POSITIONS	HOURS	NO.OF POSITIONS	HOLDER OF POSITION	HOURS	RATE	COMPUTATION	AMOUNT
7426 Elevator Operator	3	44	3	JAMES CRONIN	44	385/12	3.33x4x52	$ 693
				EDOAR McCOY	44	385/12	3.33x4x52	693
				DANIEL RODRIGUEZ	44	385/12	3.33x4x52	692
								$2078

50. TEMPORARY SALARIES:

1 - 2714 Janitor	- Vacation relief	$ 148
3 - 7426 Elevator Operator	- Vacation relief	600
1 - 7426 " "	- Accumulated Vacation	70
Cleaning Gallery Skylights		182
		$1000

51. To provide funds for the 1963-64 budget per Public Utilities Commission letter of December 19, 1962.

52. To provide funds for the replacement of 200 theatre chairs in the Art Museum now 30 years old with Bils Deluxe Auditorium metal chairs with coil springs #7013 manufactured by J.S J. Tool and Machine Company of Chicago, Illinois, at approximately $25 per chair.

53. To provide funds for Retirement Allowance based on Permanent Salaries, $19381; Extended Work Week, $2078; Holiday Pay, $501 at 6.236% - $1369.

54. SOCIAL SECURITY
2 Employees x $4800 - $9600 - $18840 x 3-5/8% - $683
2 Employees x 4620 - 9240

55. To provide sufficient funds to extend Mezzanine refreshment bar in the Opera House. Present facilities no longer adequate to serve patrons attending performances. This improvement necessary in order to provide sufficient and adequate service. Enlargement of this bar will increase revenues.

56. To provide sufficient funds in order to install ten(10) additional toilets in ladies' lounge, basement of the Opera House. This facility has been over-crowded at intermission time and should be made more adequate for use by the Opera House patrons.

57. To provide funds for Statuary Court ceiling lighting alterations as follows: Plans and specifications, $800; Construction, $5000; Inspection Services, $400. This work will add much needed lighting requirement as the present lighting is inadequate for present required use.

58. To provide funds to improve the acoustics in the Statuary Court of the Art Museum. This acoustical treatment will lessen the vibration and improve sound. The anticipated cost for this improvement is $3100.

59. To provide funds to improve the acoustics and lighting in the Staff Room of the Art Museum. The present lighting is inadequate and the poor acoustics affect hearing at Staff and Board Meetings. The anticipated cost for this improvement is $5400.

1 - 111 OVERTIME - $500

Most of the street lighting complaints are for excessive glare or insufficient light and must therefore be investigated after dark. A routine night check of street lighting is also necessary for ordinary operating purposes.

This work is performed by a crew of two men, an 5350 Junior Draftsman and an 6212 Street Lighting Inspector, working an average of 3½ hours per week for the year. When either the 5350 Junior Draftsman or the 6212 Street Lighting Inspector is on vacation, an 5236 Assistant Engineer I, Electrical, is used in his place.

1A- SALARY INCREMENTS

2 - 214.000 - ALTERATION & REPAIR OF STREET LIGHTING STRUCTURES - $2,000

This appropriation is for the following:

(a) Repairs to street lighting structures jointly owned by City and Pacific Gas and Electric Company.

(b) Alterations and extensions to trolley poles and relocating overhead feeder lines performed by Municipal Railway to accomodate new type street lights.

3 - 214.001 MAINTENANCE & REPAIR OF STREET LIGHTING INSTALLATIONS-$09,300

This appropriation is for maintenance and repair of City-owned street lighting facilities including group replacement of lamps, maintenance and repairs necessitated by equipment failure and damage from vehicles. When responsible parties are known claims are filed for reimbursement of costs of latter type.

4 - LIGHTING OF PUBLIC BUILDINGS - GENERAL FUNDS - $937,936

The estimated requirements for the lighting of public buildings for the General Funds Departments are as follows:

Dept. No.	Department	Amount
119	City Planning	$ 1,940
131	Disaster Council & Corps	150
145	Fire Department	134,490
161	Police Department	17,600
169	Public Welfare	9,400
170	Public Welfare-Single Mens Rehab Center	2,670
173	Sheriff	37,870
186	Juvenile Hall	37,100
187	Log Cabin Ranch School	6,760
231	Department of Electricity	12,370
241	Farmers Market	230
247	Real Estate - Auditorium & Brooks Hall	15,140
	Registrar of Voters	1,000
311	Purchasing - Main Office and General	9,400
417	D.P.W. - Building Repair	8,650
421	D.P.W. Engineering	70
425	D.P.W. - Sewage Pumping Station	23,820

4 - LIGHTING OF PUBLIC BUILDINGS - GENERAL FUNDS -(Continued)

Dept. No.	Department	Amount
427	D.P.W. - Sewage & Waste Treatment	$124,210
431	D.P.W. - Street Cleaning	140
513	D.P.H. - Administration	7,270
539	D.P.H. - Nursing	1,820
545	D.P.H. - Venereal Disease Control	1,240
551	D.P.H. - Emergency Hospital	3,870
553	D.P.H. - Maxwell Health Home	28,560
555	D.P.H. - Laguna Honda Home	134,400
557	D.P.H. - S.F. General Hospital	129,700
xxx	Lighting of Public Buildings	188,066
	TOTAL GENERAL FUND	$937,936

5 - LIGHTING OF PUBLIC BUILDINGS - OTHER FUNDS - $2,726,090

Dept. No.	Department	Amount
611	California Palace of Legion of Honor	$ 5,810
621	DeYoung Memorial Museum	11,090
631	Public Library	40,680
651	Recreation & Park Department	201,540
661	S.F. Unified School District	611,850
662	Child Care Centers	3,540
673	Drawbridges	4,160
673.01	Broadway Tunnel	8,050
681	Street Repairs	11,490
683	Traffic Engineering Division	78,710
686	Street Tree Planting division	230
691	War Memorium - General Department	24,790
692	War Memorium - Art Museum	6,500
725	S. F. Airport	720,000
735	Municipal Railway	709,950
745	S. F. Water Department	286,000
755	Hetch Hetchy Project	2,600
	TOTAL OTHER FUNDS	$2,726,690

6 - PUBLIC STREET LIGHTING - PG&E - $500,036
PUBLIC STREET LIGHTING - HETCH H TCHY - $383,671

These appropriations are for the operational costs of lighting the public streets. The PG&E is paid for the use of their facilities and the Hetch Hetchy Project is paid for the amount of electricity used.

7 - 801 - ACCIDENT COMPENSATION - $100

To provide funds for the care of employees injured in industrial accidents.

8 - 813 - AUTOMOTIVE INSURANCE - $300

Premium on public liability and property damage automobile insurance for the three automobiles owned by the Bureau

9 - 860 - RETIREMENT ALLOWANCE - $5,946

Permanent Salaries	$94,484
Overtime	860
	95,344
Retirement Rate	6.236%
	$ 5,946

10 - 862 - SOCIAL SECURITY - $1,740

10 employees at $174 each

11 - 865 - HEALTH SERVICE SYSTEM - $2,057

Bureau of Light, Heat and Power's share of the cost of administration of the City Health Service

12 - 1 COMPTOMETER - $505

Replacement of machine purchased in 1946. The comptometer now in the department is not operating and its work must be performed on a borrowed calculator.

13 - EMERGENCY LIGHTS FOR VEHICLE - $62

Funds are requested for the purchase and installation of car-top mounted emergency rotating light with amber dome for use during street lighting accident and outage investigation and during night time lighting intensity surveys. The Engineer or Inspector is frequently exposed to the possibility of personal injury due to the nature of his investigation and surveys. Purchase of the following safety light might avert a serious accident.

1. Total Permanent Salaries 1962-1963 $339,302

Increments 1963-1964	7,240
Other Modifications:	
(1) Increase in Interdepartmental	- 1,550
(2) New job requests	19,144
Total 1963-1964 Requests	$304,136

NEW POSITIONS REQUESTED

One position of Class 1444 Clerk Stenographer. The Civil Service Commission at its meeting of July 5, 1962, adopted a resolution declaring that this position was found to be permanent in character and directed that the position be filled by permanent appointment.

This position, assigned to the office of the Investment Administrator, has been filled by permanent appointment during the 1962-1963 fiscal year.

Two positions of Class 8140 Retirement System Investigator.

INDUSTRIAL DISABILITY CLAIMS EXPERIENCE COMPARISON OF 1960-61 and 1961-62	1960-61	1961-62*
Number of accidents reported	3750	3857
Number of claims filed for benefits	1841	1970
Number of cases litigated before Industrial Accident Commission	62	46
Number of cases investigated	0	29
Number of cases won before Industrial Comm.	0	20
Value of cases won before Industrial Accident Commission	0	$320,000.

*Comparison of year 1960-61 with 1961-62 to indicate the results of employing 2 investigators in 1961-1962.

Report on results of enforcement of Charter Provisions dealing with limitation of earnings of retirees after retention of Investigators for calendar year 1962

Value of over-earnings discovered to date	$133,564.81 *
Amount recovered to date of the $133,564.81 discovered	24,841.32
Amount recovered regularly on an annual basis resulting from monthly report of income required for retiree and checked by Investigators	25,239.57

*Steps presently being taken to reflect full recovery via ordinance and legal means.

On the basis of results already obtained we feel there is full justification for two additional investigators. The two investigators we presently have are unable to conduct all the necessary investigations because of volume. However, the record speaks for itself and it is estimated that with these two additional employments a thorough job can be done which will materially reduce costs to the city.

2. Supplemental Appropriation Adjustments

Created (2) 1810 Actuarial Clerk	$ 6,258
Abolished (2) Comptometer Operator (1602)	- 6,104
Total Supplemental Appropriation Adjustments	$ 154

3. Additional funds for overtime needed to cover emergencies such as delays in mailing of retirement allowance warrants and delays caused by machine failure in tabulating division. Delays in tabulating division work would cause delay in investment of funds and loss of interest earnings.

4. To provide funds for vacation relief.

5. Additional funds requested in connection with request for 2 new positions of Class 8140 Retirement System Investigator.

6. One representative to attend meeting of Municipal Finance Officers Association at Dallas, Texas in May, 1964. Amount requested $550.00.

One representative to attend meeting of Security Analysts Association at Houston, Texas, in May 1964. Amount requested $550.00.

One representative to attend meetings of Actuarial Club of the Pacific States, at locations not yet known, in November 1963 and May 1964. Amount requested $200.00.

Membership in the above listed organizations authorized by Sec. 16.6 of San Francisco Administrative Code.

7. Maintenance and repair of office machines:

Comptometers	136
Adding Machines	154
Calculators	348
Typewriters	112
	$750

8. Amounts required to complete [illegible] project including filing of payroll changes.

9. Amount required for proposed telephone service plan to new location and [illegible] of [illegible] locals.

10. Installation charges on [illegible] telephones.

11. Postage increase required to cover increased postal rates and increased number of retired members.

12. Additional amount requested for subscription to Standard & Poor's Called Bond Record.

13. Services of [illegible] City Attorney, [illegible] the City Attorney in [illegible].

14. City [illegible] required for rent of [illegible].

15. Increased use of [illegible] supplies.

16. Increased cost of [illegible] services and [illegible].

17-A

EQUIPMENT
EXPLANATION SHEET

OE	PO. NO.	DESCRIPTION	1961-1962 EXPENDITURE	Fiscal Year
402	14189	4 Filing Cabinets for Microfilm Storage	$ 920.14	1962-1963
"	13984	1 Water Cooler	182.86	"
"	13860	1 Rolodex Twin-Rotary No. 3504-T	54.59	"
"	15013	12 Filing Cabinets	1716.62	"
"	10958	1 Chairdex Cabinet #KAC-1786.2	484.33	"
"	10952	2 Robe Lockers	228.68	"
"	97727	4 Posture Chairs	129.63	"
"	99471	30 Tab. Card Box Units	195.00	"
"	97897	7 Clerical Desks	896.01	"
"	97898	2 Machine Desks	384.38	"
"	5462	18 Tab. Card Box Units	117.00	"
"	15012	Shelf Filing with Locking Sliding Doors	4859.83	"
"	9379	2 Chairs and Tables	332.17	"
412	3603	3 Typewriters	521.70	"
"	99846	1 Typewriter	198.90	"
			$11221.84	

OE	DESCRIPTION		1962-63 Budget Allowance	1962-1963 Expenditure 1st 6mos.	2nd 6mos.
402	5 Posture Chairs	REP	$170.00	$174.00	
"	4 Typist Desks	"	540.00		
"	3 Office Desks	"	375.00	895.00	
"	2 Comptometer Desks	"	390.00	384.00	
"	2 Tables Walnut	"	160.00	156.00	
412	3 Typewriters	"	570.00	492.00	
"	1 Adding Machine, 10 Key	"	350.00	349.00	
402	1 Control Panel Storage Cabinet	NEW	265.00		$265.00
"	1 Sorter Rack & Stand	"	89.00		89.00
"	1 Sorter Rack-Track	"	37.00		37.00
"	1 Tape Tray	"	9.00		9.00
412	3 Typewriters	"	600.00	597.00	
"	2 Bates Numbering Machines	"	120.00	64.00	
"	1 Time Stamp	"	225.00	144.00	
412	2 No.910 Panels For IBM Equipment	"	134.00		134.00
"	2 No.911 Panels For IBM Equipment	"	32.00		32.00
			$4066.00	$3255.00	$566.00

17. To replace desks, chairs and tables that are over 20 years old and in poor condition.

18.

Make	Serial No.	Year	Est.Cost of Repl.	Est.Trade In Allow.	Net Amount Requested
Remington	J-2430977	1954	$200.00	$10.00	$190.00
Remington	J-2529255	1955	200.00	10.00	190.00
			$400.00	$20.00	$380.00

These machines do not give good performance and maintenance costs on them are very high.

19. Electric stapler requested to replace old heavy duty manual stapler for purpose of stapling very thick medical reports for presentation to Retirement Board members.

20. Tape recorder requested for use by investigators in taking statements from retired personnel and industrial injury claimants.

21. Decreased amount estimated by Purchasing Department.

22. Increase due to raise in Social Security rate and higher salaries.

Form 0250

D | 713 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964 | 713

Department, Board, or Commission: EMPLOYEES' RETIREMENT SYSTEM

	Salary Base Members Only	City Contribution Rate Applied	Retirement System Budget Computation	Reference Index
Military Leave-By Retirement System Tax Rate				
Police	83,565	17.268%	14,430	
Fire	18,605	15.80%	2,940	
Misc. Depts.	50,545	6.256%	3,162	
Add: Employees' Contributions made by City when M/L Base Pay is under $250.00. On basis of employees now on M/L from Gen. Fund Departments, including Police & Fire			4,268	
Total Military leave charge to Retirement System Tax Rate			24,790	23
Current Service- By Retirement System Tax Rate On basis of 1962-63 Final Budget Estimates for personal services allowing for substitution of 1963-64 Police and Fire Budget Requests for civilian employments	45,805,280	6.256%	2,866,111	24

Current Service-including military leave provisions-

Special Fund Departments	Depts. Budg. Req. Net. Allow	Dept. Budg. Req. Memb. Salaries	City's M/L Salaries	City Contr. Rate	City Cont. w/	M/L w/		
Park & Recreation	304,280	6,162,[illegible]4	560	6.[illegible]%	[illegible]	[illegible]	[illegible]	[illegible]
Library	110,900	1,786,406		6.[illegible]%	111,607		111,607	22
War Memorial	18,197	291,815		6.256%	18,177		18,177	23
California Palace Leg. of Honor	14,95[illegible]	239,766		6.256%	14,[illegible]		14,[illegible]	24
M. H. DeYoung Museum	25,861	413,830		6.256%	25,886		25,886	25
Special Rd. Improvement Fund	138,626	2,222,992		6.256%	139,[illegible]		139,[illegible]	26
Special Gas Tax Street Improv.	10,745	172,310		6.[illegible]%	10,780		10,780	21
Public Utility Commission	21,413	343,377		6.[illegible]%	21,473		21,473	22
Light, Heat and Power	5,946	95,350		6.256%	5,966		5,966	22
Airport	108,721	1,743,641		6.256%	109,[illegible]		109,[illegible]	22
Municipal Railway Operating	1,074,819	19,141,243	956	5.61[illegible]%	1,074,[illegible]	[illegible]	1,[illegible]	22
Water Operating	296,024	5,103,662		6.[illegible]%	296,[illegible]		296,[illegible]	22
Hetch Hetchy Project	67,369	1,080,260		6.[illegible]%	67,[illegible]		67,[illegible]	22
Hetch Hetchy Eng.	72,526	1,163,021		6.[illegible]%	72,[illegible]		72,[illegible]	22
S. F. Unified School District	2,777,255	44,555,641	447	6.256%	2,787,[illegible]		1,[illegible]	22
eLess Credit--See below	1,700,000				1,700,000			
Health Service System	11,501	184,432		6.256%	11,[illegible]		11,[illegible]	40
Child Care Center	50,300	806,607		6.256%	50,[illegible]		50,[illegible]	41
School Cafeteria	40,500	649,455		6.256%	40,[illegible]		40,[illegible]	42
	3,522,931						[illegible]	

eEstimated credit to be applied against 1963-64 current service military for S. F. U. S. D. as required under Charter section 14.4.

Adjustments based on salary and personnel changes. Estimates subject to adjustment after budgeted personal services are established.

FORM 4550 D | 714 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR 1963-1964 | 714

Department, Board, or Commission: Employees' Retirement System | Index Number 911 | Sheet Number 5

		Salary Base Members Only	City's Contribution Rate Applied	Retirement System Budget Request	Reference Index
Prior Service Benefits					
By Retirement System Tax Rate					
Service Retirements	175,285				
Disability Retirements	24,597			199,882	43
Special Funds					
S. F. Unified School District					
Service Retirements	344,208				
Disability Retirements	69,437			413,645	45
Municipal Railway					
Service Retirements	51,804				
Disability Retirements	7,077			58,881	46
Water Department					
Service Retirements	3,811				
Disability Retirements	417			4,228	44
Police-Current Service					
Uniform Force-Per Police Dept. Bud. Req. C/3 Salaries	14,361,688				
Less: "166 Old Police Salaries	35,964	14,325,724	17.268%	2,473,767	
Current Service Benefits					
Non Reserve					
Service Retirements	46,884				
Disability Retirements	101,256				
Death Allowances	55,375			203,515	
Total Police Current Service				2,677,282	47
Police Prior Service Benefits					
Service Retirements	585,631				
Disability Retirements	326,964				
Death Allowances	178,851				
1-8-32 "Old Police" Bal.due from City (Members' Accumulated Contributions Ent. Repayments during year)	5,000				
Interest due from City on "Old Police" balance	363			1,090,809	48

(Continued on next page.)

FORM 8150

D | 715 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Employees' Retirement System

BUDGET EXPLANATIONS

FISCAL YEAR 1961-1962 | 715 |

Index Number 911

		Salary Base Members Only	City's Contribution Rate Applied	Retirement System Budget Request	Reference Index
Fire- Current Service					
Uniform Force- per Fire Dept. Budget Req. C/S Salaries	13,883,828				
Less: "169" Old Fire Benefits	1,290,650	12,593,178	15.802%	1,989,974	
Current Service Benefits Non Reserve					
Service Retirements	1,094,807				
Disability Retirements	272,911				
Death Allowances	138,071			1,505,789	
Total Fire Current Service				3,495,763	49
Fire- Prior Service Benefits					
Service Retirements	1,111,524				
Disability Retirements	385,985				
Death Allowances	189,105			1,686,614	50
Total Retirement Pensions and Allowances				16,033,241	
Less: Special Fund Items				4,446,[illegible]	
Total Retirement Pensions and Allowances By Retirement System Tax Rate				14,031,[illegible]	

Prior service benefit increases or decreases are due to difference between benefits terminated because of death and benefits paid because of new retirements.

Current service adjustments are based on salary and personnel changes. Estimates subject to adjustment after budgeted personal services are established.

51. Estimate based on current year's experience.

52. Estimates furnished by special fund departments.

1 PERMANENT SALARIES - INCREASE $5991
Salary Increment

2 PERMANENT SALARIES - INCREASE $ 624
Premium pay 7½% - EDP

3 TRAVEL EXPENSE - INCREASE $500
To provide for Executive Director or his appointed designated alternate to attend the convention of Fiscal Officers Convention at Detroit, Michigan during May or June 1963.

4 OTHER PROFESSIONAL SERVICE - INCREASE $1000

To provide for an increase in Actuarial Contract with Johnson and Higgins of California for the fiscal year. $1500 budgeted in prior fiscal year before contract was let out. The contract as approved by the Health Service Board was for $2300. The additional monies were to be transferred from other accounts if available, if not by supplemental appropriations as outlined by the Mayor's office when supplemental for the additional $800 was submitted in July 1962.

5 EQUIPMENT - DECREASE $2480

No additional equipment is deemed necessary during this fiscal period.

6 RETIREMENT ALLOWANCE - INCREASE $805

Permanent Salaries	$ 182432
Overtime Salaries	2000
	184432
RATE AS PER RETIREMENT	x 6.236
REQUIRED	$ 11501

7 SOCIAL SECURITY - INCREASE $ 948

This increase is necessary due to the increase in rate to 3 5/8 and effective January 1, 1963
27 employees covered under Social Security x $4800 maximum x 3 5/8 % = $ 4698

8 ALLOWANCE FOR MEDICAL PLANS - INCREASE $ 494,600

CONTRACT PAYMENTS

PLAN I - MAJOR MEDICAL

EMPLOYEES - ACTIVE	$ 372,000
EMPLOYEES + 1 DEP.	52,800
FAMILY	84,000
	$ 508,800
RETIRED	
EMPLOYEES	$ 372,000
EMPLOYEE + 1 DEP.	16,200
FAMILY	2,400
	$ 390,600
RESIGNED	
EMPLOYEES	$ 40,000
EMPLOYEE + 1 DEP.	1,500
	41,500
TOTAL	$ 940,900

PLAN II - KAISER FOUNDATION

PREMIUMS FOR FISCAL YEAR	$ 1,750,000

PLAN III - RAY E. HARRIS, M.D. & STAFF

PREMIUMS FOR FISCAL YEAR	$ 85,000

PLAN IV - BAY MEDICAL GROUP

PREMIUMS FOR FISCAL YEAR	$ 85,000

PLAN I - BASIC COSTS

EMPLOYEES - ACTIVE	$ 893,000
EMPLOYEES - RETIRED	461,000
EMPLOYEES - RESIGNED	35,000
ADULT DEPENDENTS	413,000
MINOR DEPENDENTS	173,000
	$ 1,975,000

RECAPITULATION

PLAN I - BASIC	$ 1,975,000
PLAN I - MAJOR MEDICAL	940,900
PLAN II - KAISER FOUNDATION	1,750,000
PLAN III - RAY E. HARRIS, M.D.& STAFF	85,000
PLAN IV - BAY MEDICAL GROUP	85,000
	$ 4,835,900

9 TEMPORARY SALARIES - EDP - INCREASE $348

To provide for an increase in salary anticipated in Salary Standardization. Incumbent on Temporary Appointment employing a permanent 1726 Principal Tabulating Machine Operator. Incumbent employed at the entrance salary for the class.

1. Salary increments and adjustments in accordance with Salary Standardization Ordinance.

2. Reclassification of position from 0512 General Clerk-Typist to 1310 Public Relations Assistant, Ord. 297-62

3. Overtime allowance 1961-62 plus 5% increase in salary 1962-63.

4. 01 Chauffeur 40 hours Rate 620/12
$43.49 x 52 = $2,261.48 for extended work week.

5. ROUTINE TRAVEL: $50
OFFICIAL TRAVEL:
a. Persons - 1
b. Conference - California Municipal Utilities Association
c. Membership authorized by Adm. Code Section 16.6
d. Date - To be announced
e. Place - Southern California
f. Amount requested $110
$160

6. Increase in postage rates January 1963.

7. FOR EXPENSE INCURRED WHEN INSPECTING PROPERTIES, MEETINGS, ETC.
For expense incurred when inspecting properties under the jurisdiction of the Public Utilities Commission, meeting with improvement clubs, Junior and Senior Chamber of Commerce, Downtown Association, other organizations, business firms, Grand Jury, members of the Press, and others, all with the view creating good public relations, advertising and exploiting the resources of departments of the Public Utilities Commission.

8. Salaries at standardization rates for City Attorney's staff assigned to P.U.C. General Office.

9. 4 New tires will be required this fiscal year.

10. Increased usage of General Office Cadillac at 7 M.P.G.

11. Replacement of 2 wooden chairs purchased in 1932-33 in a very poor condition.

12. Replacement of 2 typewriters purchased in 1947 and are now beyond repair
1 - Royal KMM12-1390932 -Est. Value $10
1 - Royal 3394398 -Est. Value $10

13. Increase in Auto Insurance rates.

14. Actual requirements at rate of 6.236% for Retirement.

15. Actual requirements for Social Security Tax at 3 5/8% on $4800 for members.

16. Actual requirements for Health Service per request of Health Service System.

17. OFFICIAL TRAVEL:
a. Persons - 1
b. Conference of Municipal Finance Officers' Association
c. Membership authorized by Adm. Code Section 16.6
d. Date - June 1964
e. Place - Dallas, Texas
f. Amount requested $500.00

18. ROUTINE TRAVEL: $50
OFFICIAL TRAVEL:
a. Persons - 2
b. Conference - California Municipal Utilities Association
c. Membership authorized by Adm. Code Section 16.6
d. Date - February 64
e. Place - Southern California
f. Amount requested 220
$270

19. PAYMENT TO HETCH HETCHY PROJECT
For inspection of properties under the jurisdiction of the Public Utilities Commission by members of the Grand Jury and the Press of San Francisco, San Mateo, Santa Clara and Alameda Counties, at rates set forth in the 1963-1964 Annual Salary Ordinance.

20. CALIFORNIA MUNICIPAL UTILITIES ASSOCIATION - ADM. CODE SECTION 16.6
Actual cost of membership dues.

21. CALIFORNIA PERSONNEL MANAGEMENT ASSOCIATION - ADM. CODE SECTION 16.6

22. CHARTER SECTION 122
The salaries and general expenses of the commission or bureaus thereof not chargeable to a specific utility shall be apportioned fairly among the utilities under the control of the commission in such manner as the commission may deem appropriate, and such apportionment shall be shown as expenses of such utilities.

It is anticipated in the 1963-1964 Airport Budget that the South Terminal Building and Piers will be in operation from July 1, 1963. It is estimated that additional costs resulting from South Terminal operation for fiscal year 1963-1964 will amount to $529,623 as compared with a committed rental revenue from airlines of $604,530 out of a potential $ 12,770 , with terminal rental income from airlines.

A resume of estimated costs attributed to operation of the new South Terminal for 1963-1964 follows:

Personal Services

Salaries (60 new employments)	$ 2[illegible]	
Wages (2 new employments)	1[illegible]	
Overtime Salaries	[illegible]	
Holiday Pay	1[illegible]	
Retirement Allowance	[illegible]	
Social Security-Employer's Tax	1[illegible]	
Health Service System	[illegible]	$ [illegible]
Contractual Services		[illegible]
Light, Heat and Power		[illegible]
Materials and Supplies		[illegible]
Fidelity Insurance		[illegible]
Fire Insurance		[illegible]
Public Liability and Property Damage Insurance		[illegible]
Equipment		[illegible]
Total Estimated Costs - South Terminal Operation		$ [illegible]

S U M M A R Y

Committed Rental Income - South Terminal	$ [illegible]
Estimated Additional Costs - South Terminal	[illegible]
Estimated Excess Income over Costs	$ [illegible]

1. VARIOUS CLASSES

Increases due to salary increments. Increases due to replacement of employees at top increment by new employees starting at bottom of scale.

ADMINISTRATION

Currently this division is responsible for all [illegible] direction of the Airport Manager, [illegible] operation, maintenance and capital [illegible] excess of $65,000,000 of fixed capital [illegible]

[illegible] $ [illegible] [illegible] [illegible]

ACCOUNTING, AUDITING, FINANCIAL

This division is currently provided with 15 employees. The functions performed by this staff are many and varied but generally can be broken down into the following sub-divisions:

1) secretarial and typing;
2) personnel and timekeeping;
3) appropriation accounting;
4) proprietary accounting;
5) revenue accounting and auditing;
6) supervising; administrative and special assignments.

No new employees requested for this division.

OPERATIONS AND SECURITY

The Airport Operations and Security Division, in operation 24 hours every day, is presently functioning with 34 employees (elevator operator transferred from custodial division).

The functions performed are diversified in nature and vary greatly depending on traffic peaks, weather conditions and the status of aeronautical facilities. In general, however, the functions of this division may be sub-divided into the following categories:

1) operation and inspection of Airport ground facilities;
2) traffic control and enforcement of airport rules and regulations;
3) first aid;
4) inspection and observation - public and concessionaires;
5) supervision;
6) representing airport management in its absence;
7) investigation surveys, traffic counts, etc.

The greatest single source of airport revenue is the automobile, representing an estimated income of over $7,000,000 in 1963-1964. This revenue appears in the airport's financial statements in various forms, and is derived from ground transportation (busses and taxicabs), parking lots and valet parking service, U-Drive auto rentals, service stations, parking meters, employee parking fees and hotel parking permits.

This dollar flow must be nurtured and protected; the roads, curbs and lot areas carefully regulated so that they function properly and thus encourage people to make beneficial use of them. Good service will not only provide greater safety but will also improve the Airport's revenue position. Conversely, inadequate service will adversely affect safety and revenue.

This work of vehicular regulation and guidance is the responsibility of the Security Section - the detailed explanations following describe the functions planned to be performed by the new employments - a chart (Sheet No. 4) provides the complete work assignment picture.

2. 1 - 1446 Senior Clerk-Stenographer - South Terminal

A Senior Clerk Stenographer is necessary to transcribe the reports of the officers and supervisors attached to the Operations Division, index and file reports and other correspondence and to receive and refer callers and telephone calls in the Operations office in the South Terminal. This office, accessible to the public, will be the only staffed contact point for representing the Airport Department in the South Terminal since there will be no move of the Communications Division from its present quarters in the Central Terminal.

3. 16 - 9210 Security Officers - 12 for South Terminal

4 - Senior Security Officers

These officers are necessary because:

(a) One officer - There is urgent need for patrol car coverage on the night shift (11 P.M. to 7 A.M.).

The duties of the patrol car include traffic enforcement (speed limits, stop signs and signals, pedestrian crosswalks) and also investigation of any unusual situation existing on the Airport road system away from the terminal building proper. The presence of a patrol car, known to be active about the premises on the night shift, will, of itself, forestall many overt acts and increase the protection afforded the tenants and patrons of the Airport.

(b) Two officers are required for the interior patrol of terminal buildings. There are extensive areas open to the public, such as lobbies, waiting rooms, concourses, gate rooms, hallways, rest rooms, foyers and the spectators' terrace which should be visited and checked regularly by a uniformed officer. There is much valuable equipment and furniture about these areas as well as a need to detect hazards which might injure someone using the premises.

At any one time there may be three to four thousand people in the terminal and for their protection this coverage should be provided. Tests prove that it requires from 1½ to 2 hours to properly patrol and inspect all the areas of concern in the present terminal building and this figure will, of course, materially increase with the addition of the new South Terminal. Two officers will adequately cover the approximate 300,000 square feet of public areas in the interior of the terminals on a 16-hour basis (this would be on the two evening shifts).

4 Senior Security Officers

(c) There is a great need for a working level supervisor on each shift to assign, reassign, direct, train and supervise the security officers on duty. At present, there is no direct specialized supervision, only a general and scanty guidance

Form 1250

D 731 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC UTILITIES COMMISSION

BUDGET EXPLANATIONS

SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR [illegible]

4 Senior Security Officers (continued)

(c) by the one Airport Operations Supervisor on duty. He has such a volume of other duties with respect to the overall operation of the Airport and the airfield Unit is sufficient time remains to devote the necessary attention to the security Unit. Under present conditions he is only able to [illegible] the men to a specific type of assignment, see them once or at the most twice within a shift, then check them out at the end of the shift. On-the-job direction to meet shift needs of traffic peaks and valleys is non-existent.

The four Senior Airport Security Officers would fill this gap, and enable effective deployment of staff to meet turnover changes might occur within a shift. In addition, they would also perform working duties to a considerable extent and contribute to the overall efficiency of the Security Unit.

(d) Six officers to cope with the increased area attendant upon the combined operation of both the new South Terminal and the present terminal. The frontal area alone increases from 3,0 lineal feet to 1200 lineal feet, a 500% increase, and experience indicates that loading and unloading in front of the terminal must be controlled by an officer on the scene, otherwise chaos results from the clogging of traffic flow.

It must be borne in mind that most people driving to the Airport are not shoppers or sightseers but trained people under a time pressure with each minute delay [illegible] closer to an attitude of indifference toward parking regulations, their most pressing thought being to board their flight before it leaves. These people must be given an opportunity to unload their vehicle close-in but then must be required to move on to a designated parking area (a revenue source for the Airport). Issuance of parking citations for violations under these circumstances would be a punitive measure, but the presence of an officer can make a citation unnecessary and provide better service to the patrons. The officers would augment the staff currently at the street side of the terminal.

(e) Three officers to man the public contact desk with the Airport Department in the South Terminal which will be located at the Security Office on the ticketing island. This office is directly accessible to the public and will serve as the point for the public to obtain information, assistance, and also first aid service since the first aid room is immediately adjoining.

(f) In order to cover the above twelve assignments on a seven day a week basis, it is necessary to add 40% to the complement. 12 x 40% = 4.8, therefore, four additional officers are requested to provide adequately a seven day coverage, making the total complement requested 16 [illegible] officers.

COMMENT ATTACHED

This division is located on [illegible] with 12 [illegible] and stretches [illegible] alarm systems, the Airport [illegible] and [illegible] staffing, the new Unit [illegible] activated [illegible] check the [illegible] and [illegible] tion with the flow of traffic [illegible]

4. [illegible]

This division [illegible] operate the [illegible] part of [illegible] creates a [illegible] this [illegible] operates three (3) [illegible] present [illegible] and [illegible] the [illegible] [illegible] [illegible]

AIRPORT SECURITY OFFICERS REQUIRED

UNCIRCLED FIGURES ARE PRESENT EMPLOYEES (1) *INDICATES NEW EMPLOYEE*

WORK ASSIGNMENTS	GENERAL AREAS				CENTRAL TERMINAL				SOUTH TERMINAL			
	DAY	SWING	NIGHT	NEW	DAY	SWING	NIGHT	NEW	DAY	SWING	NIGHT	NEW
PATROL CAR - ROADS & OUTLYING AREAS	1	1	(1)	(1)								
PARKING PATROL - CURBS, METERS & LOTS	1	1										
BUILOING INTERIOR PATROL - BOTH TERMINALS	(1)	(1)	(2)									
UPPER LEVEL TRAFFIC					2	1	1		(1)	(1)	(1)	(3)
LOWER LEVEL TRAFFIC					1	2	1		(1)	(1)	(1)	(3)
STATION COORDINATION & FIRST AID									(1)	(1)	(1)	(3)
SENIOR SECURITY OFFICER	(1)	(1)	(1)	(3)								
ADDITIONAL REQUIREMENTS - 5 DAY WEEK				6								9
ADD 40% FOR 7 DAY WEEK				2.4								3.6
TOTAL NEW EMPLOYEES				8								12

5. New employments (continued)

6 - 2702 Janitress

35 - 2716 Janitor

4 - 2718 Janitor Foreman

2 - 2719 Janitorial Services Assistant Supervisor

The South Terminal and its related facilities will have nearly duplicate facilities afforded by the present Central Terminal Building. This means that the Airport Department must staff these buildings with operating personnel. The largest complement of such personnel is custodial, whose responsibility it is to maintain all public and common use areas in a clean condition, 7 days a week and 24 hours a day. The continuing maintenance more than quadruples the personnel that would be required for a 5-day 40-hour week, which is normal for most buildings. The requirements are described in detail below.

With the addition of the South Terminal the overall organization of the Airport Janitorial Section must be modified. This is indicated on an organization chart for the operation of the two terminal buildings. (Sheet No. 5).

It will be seen from the chart that each building is to be maintained (janitorially) as a separate project under the over-all supervision of a Janitorial Services Supervisor. Each terminal will be supervised by a Janitorial Services Assistant Supervisor, who is responsible to the Janitorial Services Supervisor, and is responsible for the entire operation.
The full complement of new positions that will be required as a result of the South Terminal being placed in operation, as indicated on the chart, are:

2 - Janitorial Services Assistant Supervisors
(one for each terminal)
4 - Foreman Janitors
35 - Janitors
6 - Janitresses.

This complement of required personnel was determined by a study of the configuration and areas in the Central Terminal Building and Piers.

Areas to be serviced by the Airport Janitorial Section in the different types of use areas as indicated below:

Type of Use Area	Square Feet
1. Airport Operations Facility	[illegible]
2. Joint Airline Operation Use	[illegible]
3. Customs, Immigration & Traffic Control	[illegible]
4. Public Lobby, Piers & Miscellaneous	[illegible]
5. Rest Rooms	[illegible]
Total	[illegible]

General description of new areas:

1. Operations, Communications, Piers, Lobbies, Rest Rooms, Corridors, Locker Rooms, First Aid.
2. Common use terminal areas, Facilities.
3. Self-service laundry.
4. Lobbies, Lounges, Stores, Walkways, Corridors, Rest Rooms, Corridors.
5. Self-service laundry.

Basis of [illegible]

These requirements are based on the [illegible] of daily and periodic duties that will be required to maintain the present Central Terminal Building and Piers. The [illegible] for these regular duties, [illegible] have been [illegible] to the [illegible] areas to be serviced, will [illegible] the [illegible] for the same [illegible].

Other [illegible]

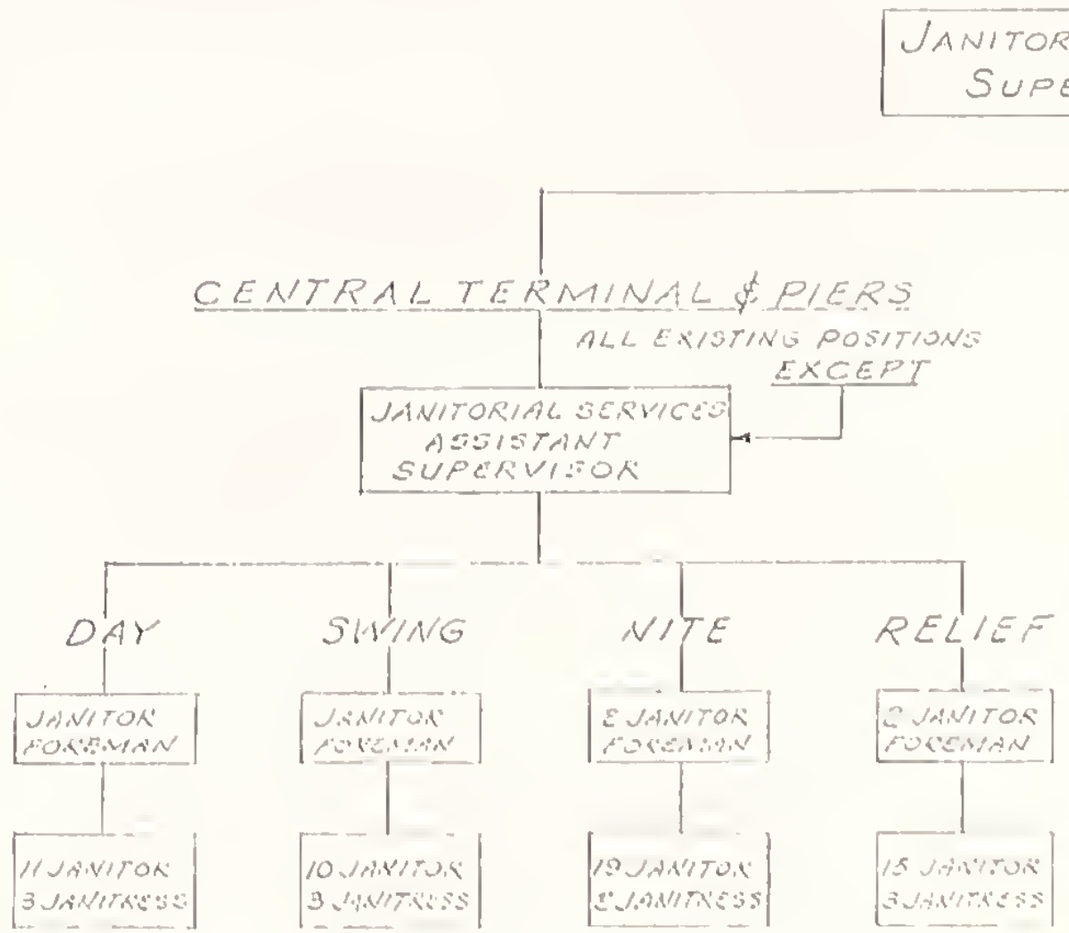
[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]				
Janitor	(-)	(-)	(1)	1
Janitor V	(1)	(1)	0	0
Utility service	1	1	4	6
[illegible]			[illegible]	17
[illegible]				
Janitor	(1)	(1)	(1)	3
Janitor V (Lobbies)	(1)	(1)	0	0
Asst. Supervisor (Janitorial)	0	0	1	1
Utility service	1	1	1	3
Rest Rooms	(1)	(1)	0	0
Total [illegible]	1	0	0	1
			[illegible]	4
Janitresses	(-)	(-)	0	6
Alpha	1)	(-)	(1)	5
[illegible]	1)	0	0	1

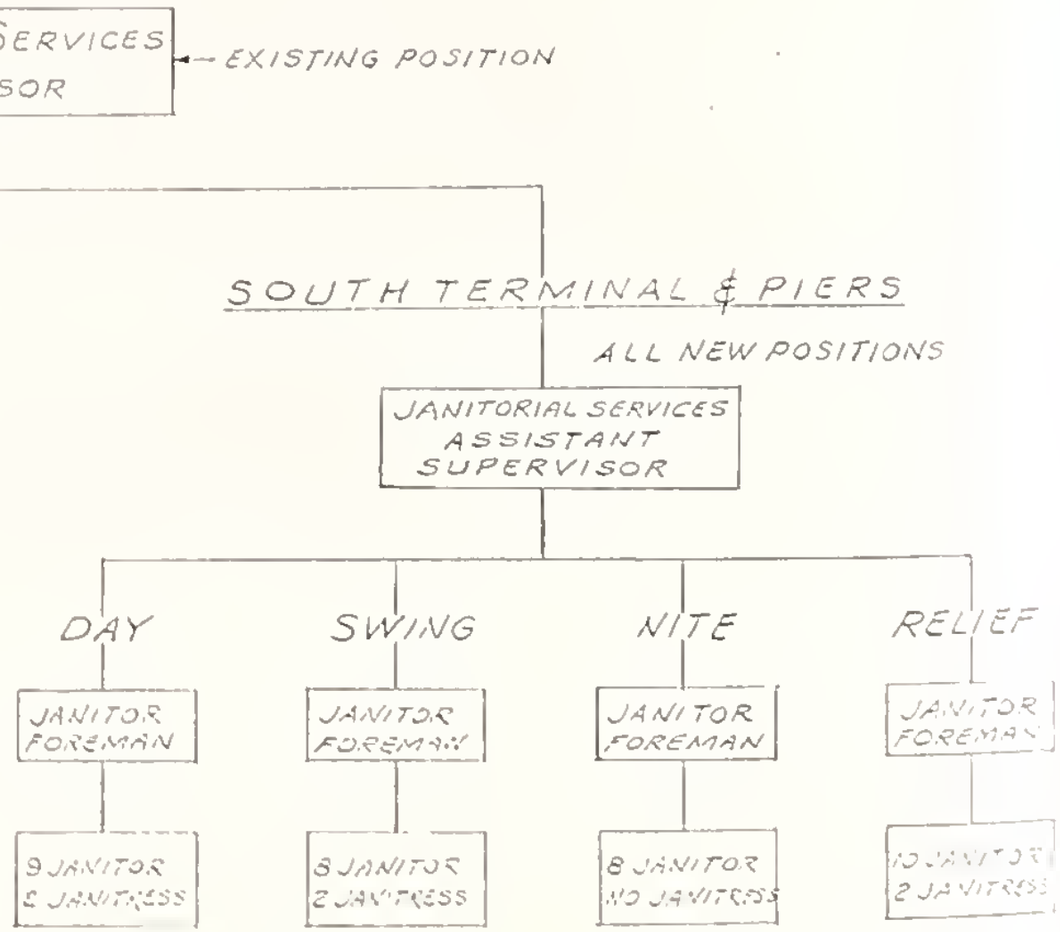
SAN FRANCISCO INTERNATIONAL AIRPORT

CUSTODIAL SECTION

FOR TWO TERMINAL BUILDINGS



TOTAL: 6 FOREMEN; 55 JANITORS, 11 JANITRESSES



TOTAL: 4 FOREMEN, 35 JANITORS, 6 JANITRESSES

Schedule of Personnel Assignments etc. (continued)

Numbers in parentheses indicate that this is the absolute minimum number of people required to cover the particular station, or area, to which they are assigned. If one of these men is absent he must be replaced for that shift. Numbers not in parentheses indicate employees assigned to general cleaning work. Although these men are necessary to the overall janitorial function they will not have to be replaced on a particular shift if an absentee occurs - as do those indicated by parentheses.

* Indicates total required for 5 days a week. Multiply these figures by 1.4 to obtain number required for 7-day operation.

Janitors	25 x 1.4 =	35 required
Janitress	4 x 1.4 =	6 "
Foreman	3 x 1.4 =	4 "

Let us now review the personnel requirements listed above, determine what work will be performed by each of the personnel indicated, and why some of the requirements are felt to be absolute minimums.

Upper Floor Lobby

Day and Swing Shifts: One man assigned to each half of the lobby, which includes also the passenger lounges, corridors, stairs, etc. This is a continual pick-up and clean-up throughout the area. Length of one half of the lobby is [illegible] feet. One man cannot properly cover the entire lobby on these shifts.

Night Shift: One man assigned to entire area covered by the two men above. He will be assigned miscellaneous duties in addition to his primary assignment as light traffic during this period permits.

Pier F (Upper Floor)

Day and Swing Shifts: One man each shift.

Night Shift: No full time assignment of personnel.

Utility Service: In the event of an absence of one of the [illegible] men assigned to the day and night shifts of the [illegible] Pier F, the absentee's station must be manned by a utilityman, hence the one man assigned to utility a relief on these shifts. When all scheduled personnel are on the job, these utility relief men are assigned to general elevator duties. All glass in elevator entrance doors, for instance, must be kept clean at all times. Floors in public areas require cleaning almost daily. [illegible] shift utility service staff free this work to utilize their time cleaning when not substituting for absentees. [illegible] service personnel perform the [illegible] scrubbing, waxing, buffing, [illegible]

Lower Floor Areas [illegible] are listed separately.

It is intended that the [illegible] function will be responsible for the [illegible] on the Central Terminal Building, [illegible] Janitorial Assistant Operations.

The [illegible] of janitorial [illegible] allocated to the [illegible] A study of the assignments will [illegible] this matter will [illegible] the [illegible] Janitors [illegible] have [illegible] [illegible] have been given from [illegible] to this.

Utility Service.

This Division [illegible] the [illegible] men assigned to the [illegible] It is [illegible] relief for [illegible] absent [illegible] relief for [illegible] [illegible]

Men in this [illegible] mechanical [illegible]

[illegible]

a. [illegible]

b. [illegible]

c. [illegible]

d. [illegible]

6. 4 - 7334 Stationary Engineer (continued)

e. Pier E Extension and complete ventilation system for this extension, which provides three departure rooms and two airline operations areas. This work includes 3 ventilating blowers, one of which is provided with heating coils and the necessary controls.

f. Outbound baggage conveyor system at the south end of the Central Terminal, consisting of eleven individual belts and three power turns.

g. 2 inbound baggage conveyor systems on the south side of the Central Terminal consisting of fourteen individual belts, three power turns and two rotary baggage dispensers (carousels). Baggage conveyors in particular require close attention and frequent adjustment. It is imperative that sufficient manpower be provided to maintain themechanical equipment which must be kept in satisfactory operation.

Proper maintenance of mechanical equipment is the key to efficient operation and the extension of the useful life of such equipment, all in addition to satisfactory operation of the equipment while in service.

3 of the 4 employments requested are for the purpose of providing around the clock service and repair of airport mechanical facilities. The airport is in operation every minute of every day - not merely 40 hours a week as are most businesses. The airport expansion has reached a point where it is imperative that certain services be provided around the clock insofar as calls for service by tenants and others are concerned. This can and does happen at any time of the day or night without regard to the usual 40 hour week, Monday through Friday. Calls are placed to restore to service automatic doors, plumbing facilities, lighting, baggage conveyor systems and any other service requiring immediate attention which they can provide. Even elevators and escalators although on a regular maintenance contract service can sometimes be restored without delay by an airport mechanic by replacing a switch or performing an adjustment. Although this around the clock service is necessary at the present time, need will be even greater when the South Terminal is placed in operation at about the same time that this budget becomes effective.

It is imperative that this service to all types of mechanical equipment be carried on around the clock at the airport just as the activities of the Airport's Operations Division and the Janitorial Division are carried on around the clock seven days a week.

FORM 4150

D | 727 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC UTILITIES COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR [illegible]

7. PERMANENT WAGES (South Terminal $10,542)

CLASS AND TITLE	No. of Employees	Rate/Hours per Week/Employee	Pay Period	Rate	Holiday	Hourly Differential	Total
01 Chauffeur - Under 4 Yds.							
- 4 Yds. Under 6 Yds.							
- Fork Lift							
- Stake Truck - over 10,000							
- Oil Truck, Comp. Truck, Tank, St. [illegible] wood Sprayer							
- Tractor Mower							
- Tractor Loader							
7328 Operating Engineer, Universal							
- Roller, Small Tractors Under 2 Yds.							
- Tractor Loader							
- Tractor with Boom, Power Blade							
7344 Carpenter							
" " - Power Saw							
7344 Carpenter New							
7346 Painter							
7347 Plumber							
7381 Automotive Mechanic							
7410 Automotive Servicemen							
7514 General Laborer							
- Regular							
- Asphalt Shoveler, [illegible]							
- Apply Asphalt, Asphalt Emulsion, Spray Weed Killer							
- Burning							
7516 General Laborer - Pesticide New							
9240 Airport Electrician							
9240 Airport Electrician New							
9242 Head Airport Electrician							
TOTAL							
[illegible]							
[illegible]							
[illegible]							

8. Various Classes

Increase due to increased number of working days in 1963-1964 over prior year.

9. 1 - 7344 Carpenter (South Terminal)

For all of its buildings in the terminal area and elsewhere on the airport, the present carpentry staff consists of one full time carpenter and one carpenter for six months of each year. Increasing age and use of airport buildings, together with additions and extensions to buildings which have been constructed in the past few years has increased the carpentry work load so that additional employment in this class is necessary. The addition of the South Terminal and Piers will add a very appreciable demand for this type of work. It is, therefore, requested that one additional full time carpenter be employed to supplement the present staff of 1½ carpenters. Although the South Terminal facilities will be new, and maintenance requirements in this class will not be as great as in subsequent years, there will be a great number of calls for carpentry service in these new facilities. An example of the types of miscellaneous work performed by airport carpenters is listed below. This list, which is typical, was taken from the weekly maintenance report for the week of November 5 through 9, 1962. Inspection of this list will provide insight to the varied types of work performed by airport carpenters. Even though the South Terminal will be new, much of this type of work will be necessary on a continuing basis.

CARPENTRY

Refastened ceiling tile, ground floor, opposite men's toilet.
Repaired release catch on entrance door, upper level.
Reinstalled door closer women's toilet, second floor.
Repaired cabinet lock in Administrative office.
Repaired door lock, equipment room cargo building #3.
Also repaired door jamb.
Repaired hole in siding of temporary boiler house.
Refastened linoleum, 5th floor corridor.
Straightened Loading Zone sign, lower level, north end, at bus stop.
Replaced door knob on door located at top of steel staircase, north side conc. D.
Installed latch type lock on drawer in Janitorial office.
Repaired door closer, P.S.A. Operations office, concourse E.
Replaced casters on chair in accounting office.
Installed lock in steel locker, Operations office.
Installed small sign in one passenger elevator.
Installed permanent panel in door to room 508.
Replaced door check, door to women's toilet, north, ground floor.

9. 1-7344 Carpenter (South Terminal (continued)

CARPENTRY (continued)

Replaced several missing floor tiles, women's toilet, 1st floor north.
Replaced one rubber hose to automatic door, entrance, lower level.
Installed chain snap at gate #34.
Reanchored bench chains to deck, observation deck.
Adjusted three transformer room sliding doors in concourse B.
Fastened pivot on door to concourse E.
Refastened handrail, connecting concourse B.
Replaced Rixon floor hinge on door to concourse D.
Repaired rubber stripping around windows in concourse B.
Installed one swivel shaft on rubbish can for Janitorial Department.
Miscellaneous repairs performed in terminal rest rooms: Clothing hooks replaced; purse shelves repaired; soap dispensers reinstalled or repaired; screws and bolts replaced or tightened in all toilets, ground and first floor; rubber bumpers replaced.

10. 1-7516 General Laborer Sub-Foreman

In the Airport's Maintenance Division (buildings and grounds) supervisory personnel are the Maintenance Superintendent and the Maintenance Supervisor. Although this division performs a great deal of miscellaneous maintenance work, such as drainage control, pavement painting of runways, taxiways and roads, fence repair, traffic and miscellaneous sign installations, cleaning of traps, plumbing, carpentry, painting of buildings, and many, many other miscellaneous jobs too numerous to mention, the Maintenance Supervisor must dedicate the majority of his time to overseeing pavement repair work, which is a major item, and other miscellaneous work performed by a crew of laborers, etc. This section of the Maintenance Division will function more efficiently if additional supervision is provided. This can be accomplished by permitting the Maintenance Supervisor to oversee and supervise much more of the work than he can presently perform. The airport needs one General Laborer Sub-Foreman for permanent assignment to the labor crew. By so doing the Maintenance Supervisor will be freed to perform other much needed supervisory work, resulting in greater overall efficiency. The Maintenance Superintendent is not free to perform such work as he is occupied with general planning of his division, answering the calls for service, meeting with tenants, and miscellaneous other administrative duties which are a part of his operations. There are 25 employees in this section of the Maintenance Division, many of whom are working separately and independently at various locations on the airport. By permitting the Maintenance Supervisor to effect supervision over these various employees, more work will be performed. More supervision is definitely needed in this section of airport maintenance.

11. 2-9240 Airport Electrician

1-9242 Head Airport Electrician

The decrease in the Airport Electrician class is caused by the reclassification in 1962-1963 of one electrician to Head Airport Electrician with a resultant wage rate increase of 10%. Conversely this reclassification accounts for the increase shown in the Head Airport Electrician class.

12. 1-9240 Airport Electrician (South Terminal

The airport presently employs 1 Head Electrician and 2 Electricians, the services of whom are fully required by present facilities. Just as in the case of the stationary engineers, the vast complex of electrical systems, including power and service to all mechanical equipment must be regularly maintained. If the airport is to provide satisfactory service to its tenants and to the public in the continuing reliable operation of electrical facilities, one electrician must be added to the present complement of electricians because of the South Terminal and Piers. Although it is contemplated that baggage conveyor maintenance will be provided under contractual arrangement with the manufacturer of the equipment (at least the first year), this service will not include electrical maintenance, which work will be done by airport electricians.

13. Contract Holiday Pay — Decrease $1,127

Health & Welfare Pay — Decrease $3,991

Decrease appears because 1963-1964 provision is included with wages, whereas these items appeared separately in 1962-1963.

14. Allowance for Overtime (South Terminal 3652) — Request [illegible] In [illegible]

$50

Administration

Special assignments of clerical personnel to attend City Council hearings in adjoining communities to do work in connection with leases and other negotiations, and special assignments delegated by the General Manager.

$278 [illegible]

Accounting

Annual materials and supplies inventory

3-1650 Accountants [illegible] $121.22
2-1652 Sr. " [illegible] 99.99

14. Allowance for Overtime - South Terminal (continued)

Request [illegible]

Picking up paychecks at Controller's office and distributing same when payday falls on Saturday.
(Nov. 16, Feb. 1, May 16)

12 hours @ $[illegible] [illegible]

$ 270.00

Operations and Maintenance — $1,[illegible] $[illegible]

This division operates on a [illegible] hour 7 day basis.

To maintain minimum staffs when regular crew members are absent due to illness or other causes, little or no overtime will be involved by reason of the traffic or patrol problems created by extremely busy weekends such as Christmas and Labor Day.

Communications — $1,030 $1[illegible]

This division operates on a [illegible] hour 7 day basis.

These funds are needed to cover the cost of illness [illegible] to maintain the division [illegible] needed to operate the Airport Traffic Control Tower/Fire/Police Center at the [illegible] days a week by special agents, and also to insure a night operation of the three radio communication systems operated by this division.

[illegible] Clerk
21 days @ $11.11 $[illegible]
[illegible] Clerk
9 days @ $[illegible] [illegible]

$1,[illegible]

14. Allowance for Overtime - South Terminal (continued)

	Request	Increase
CUSTODIAL	$ 1,144	$ 1,113

South Terminal operation accounts for $651.60 of increase, remainder caused by higher salary rates and a slight increase in number of days overtime funds requested based on current experience.

Location	Class	Days	Rate	Amount	Total
South Term.	2702 Janitress	6	$30.19	$181.14	
	2714 Janitor	4	30.19	120.76	
	2718 Fore. Jan.	10	34.97	349.70	$651.60
Central "	2702 Janitress	8	30.19	241.52	
	2714 Janitor	8	30.19	241.52	
	2718 Fore. Jan.	8	34.97	279.76	762.80
					$1,414.40

Janitress. During the vacation period (6 months per year) an absent janitress on the night shift must be replaced by another on overtime.

Janitor. Experience has shown that on several occasions during the year the janitorial crew assigned to work is short several people (absenteeism) so that overtime is required to staff a minimum crew. In such instances a man is assigned to work overtime.

Foreman Janitor. The necessity to replace an absentee is particularly acute in the case of foreman. Without a foreman to direct and inspect the work efficiency falls off very appreciably. This means the City is paying to have work done but is not getting the value for funds expended. The mere presence of a foreman on a shift assures a much higher degree of efficiency and work output. In order to maintain satisfactory public service no shift should ever be without a foreman.

MAINTENANCE	$435	- 350

Stationary Engineer. Except for 5 shifts per week, when a Stationary Engineer cannot report for his regular watch his shift must be taken over by one of the other engineers on an overtime basis. The estimate of 12 days per year is based upon one out

14. Allowance for Overtime (continued)

MAINTENANCE (continued)

of four stationary engineers being absent one shift once each month. This is felt to be conservative. There are times when repairs undertaken during the day cannot be completed during the shift of the engineer on maintenance. In such instances he must stay overtime to complete the job.

Form 3-3-2 D

731 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 19[illegible]

Department, Board, or Commission PUBLIC UTILITIES COMMISSION — SAN FRANCISCO INTERNATIONAL AIRPORT

15. HOLIDAY PAY — Request $48,771 — Increase $20,595 (South Terminal $14,200)

	Rate Per Day	Central Terminal No. Emp.	Central Terminal Amt. 1 Holiday	Central Terminal Amt. 3 Holidays	Central Terminal Amt. 12 Holidays	South Terminal No. Emp.	South Terminal Amt. 1 Holiday	South Terminal Amt. 1 Holidays	Amount
Operations and Security									
9210 Airport Security Officer	36.70	13	477.10		6,200.30	8	293.60	3,524.20	
9212 Airfield Safety Officer	44.60	5	223.00		2,676.00				
9220 Airport Operations Supervisor	58.31	3	174.93		2,099.16				
-- Senior Airport Security Officer	44.60	3	133.80		1,605.60				
Communications									
9202 Airport Communications Clerk	33.31	6	199.86		2,398.32				
-- Senior Airport Commun. Clerk	36.70	3	110.10		1,321.20				
Custodial									
2702 Janitress	30.19	6	181.14		2,173.68	6	180.96	1,085.76	
2714 Janitor	30.19	30	905.70		10,868.40	3	90.57	543.42	
2718 Janitor Foreman	34.97	4	139.88		1,678.56	1	34.97	209.82	
2719 Janitorial Servs. Asst. Supr.	38.50					2	77.00	462.00	
Maintenance									
7334 Stationary Engineer	43.49	6	260.94		3,131.28				
9250 Airport Maintenance Supervisor	58.31	1	58.31	174.93					
Good Friday (March 27, 1964) 3 hours for each employee required to work 12-3 that day					324.90		141.10		
TOTALS				174.93	34,010.00		16,012.50		48,771.43

Extra compensation for employees required to work on legal holidays. Crews as listed above are necessary to operate the airport on holidays as this facility is on a seven day, 24 hour schedule.

Increase due to opening of South Terminal accounts to bring crews must be provided to operate and service the new buildings and roads on holidays. Remainder of increase is due to other merit years, increased salaries and provision for slightly larger crews in all four divisions.

		Request	Increase
16.	TEMPORARY SALARIES	$ 10,234	$ 609

Accounting - Vacation Relief

1 employment-13 weeks or 3 months @ $333	999	- 75

Decrease due to provision for lower classification.

Communications-Vacation Relief & Training	3,727	6

7 - 9202 Comm.Clerks-19 wks. or 95 days @ $22.21 (including 1 week accumulated vacation) $2,110

1 - Senior Comm.Clerk-19 wks.or 60 days @ $24.47 1,468

$3,578

$3,578 x 6.5% x 2/3 149

$3,727

The duties performed by this division are continuous and employees on vacation must be replaced during their absence.

No provision is made for vacation allowance for 1 new communication clerks who will replace incumbents when the four senior positions are filled although it is possible the four new employees may come from employees now in City service and be entitled to vacations.

Maintenance	4,008	678

Increase is due to increase in salary rates.

Certain operations of the Airport Maintenance Division must continue operating at full strength in order to carry on maintenance work during employee vacation periods. The following employments should be covered by temporary employments during the vacation period of permanent employees.

7 - 7334 Stationary Engineers-20 weeks or 100 days @ $38.99 plus 6.5% x 2/3 $3,020

1 - 7372 Stationary Engineer-Sewage 15 days @ $29.75 446

1 - 0172 Chief Operating Engineer-15 days at $36.10 542

$4,008

Stationary Engineer. Day maintenance engineers are scheduled as follows: 3 Monday and Tuesday; 2 Wednesday, Thursday and Friday, 1 Saturday and Sunday. Stationary Engineers stand toilor room watches 168 hours a week. One man is assigned to the Sewage Treatment Plant. The necessity for this work is constant. The eight Stationary Engineers will be entitled to a total of 23 weeks vacation for 1963-1964. Individual vacation periods will be scheduled to run consecutively so that one temporary stationary engineer can be employed continuously for 26 weeks, which includes the Chief's vacation period.

Chief Operating Engineer. It is necessary that a Chief Operating Engineer be on duty as the person responsible for the operations of this important airport function. Without a Chief the organization does not function properly. Normal practice is to temporarily appoint one of the Stationary Engineers to act as Chief during the vacation period of the Chief.

Stationary Engineer, Sewage Plant. It is necessary to man this plant to continue normal operation while the operator is on vacation.

Sick Leave $ 1,500

To cover employees absent on extended sick leave with pay and other undetermined occasions when temporary help must be obtained to maintain airport operations at a reasonable level.

		Request	Increase
17.	TEMPORARY SALARIES - GARDENERS	6,216	6,216

This is not an increase but actually a decrease of $286 from the 1962-1963 budget allowance of $6,502. In 1962-1963 provision was made for the two temporary gardeners, six months each, in the Overtime and Temporary Wages appropriation, which will reflect a decrease of $6,502 in this budget.

18. OVERTIME AND TEMPORARY WAGES - (South Terminal 8824) Decrease $3,630

Form 2210 D | 733 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS | FISCAL YEAR [illegible] | [illegible]

Department, Board, or Commission PUBLIC UTILITIES COMMISSION — SAN FRANCISCO INTERNATIONAL AIRPORT

18. (contd)

CLASS AND TITLE		No. of Employees	No. of Days/Pay Period of Employee	Hrs./Pay Period	Rate	Holiday Pay	Welfare	[illegible]
7328 Operating Engineer, Universal	(Overtime)	2		16	[illegible]	-	[illegible]	[illegible]
7344 Carpenter	(Temporary)	1	1.50	120	[illegible]	-	[illegible]	[illegible]
7347 Plumber	(Overtime)	1		10	76.80	[illegible]	[illegible]	[illegible]
9240 Airport Electrician	(Standby) (•)					-	-	[illegible]
9240 Airport Electrician	(Overtime)	5		11	[illegible]	-	[illegible]	[illegible]
9242 Head Airport Electrician	(Standby) (•)					-	-	[illegible]
9242 Head Airport Electrician	(Overtime)	1		11	[illegible]	-	[illegible]	[illegible]
								[illegible]

(•) Standby

256	Week Days	6 PM to 12AM (6 hours)	[illegible] hours
52	Saturdays	6 AM to 12PM (18 ")	936 "
52	Sundays	6 AM to 12PM (18 ")	936 "
6	Holidays	6 AM to 12AM (18 ")	108 "
			[illegible] hours

9240 Airport Electrician [illegible] hours x [illegible] x [illegible] = [illegible]
9242 Head Airport Electrician [illegible] " x [illegible] x [illegible] = [illegible]

[illegible] Terminal [illegible]
[illegible] to Terminal [illegible]
[illegible] [illegible]

	Request	Increase
19. 7344 Carpenter (Temporary)		$ 115

Increase due to provision for Health and Welfare. Continue employment of a temporary carpenter for six months.

20. 7347 Plumber (Overtime (South Terminal 3241)		433

The airport plumber is called to the Airport during off hours to clear sewer lines as dictated by conditions. Without such service public restrooms would have to be closed, sometimes over weekends. The airport operation is such that overtime for the plumber is a positive necessity when the need arises.

Practically all of the increase is to provide 4 days overtime allowance for servicing the South Terminal facilities. The remainder provides for Health and Welfare.

21. 9280 Airport Electrician-(Overtime)(S.Term.5240)		-173
9282 Head Airport Electrician-(")(S.Term.5263)		966

$503 of increase due to South Terminal.

In 1962-1963 one Airport Electrician was given status as Head Electrician at a 10% wage increase, which accounts for part of the increase. Remainder is due to provision for Health and welfare and wage increase for electricians.

22. 9280 Airport Electrician (Standby)		-586
9282 Head Airport Electrician (Standby)		2,390

Increase is due to requested increase in standby hours, as explained below, increase in basic wage rate and 10% wage increase resulting from change of status of one electrician to Head Electrician.

In order to insure that the services of an airport electrician will be available to restore service in case of electrical failure, funds are appropriated each year for "standby" service for one electrician. Under this system the electrician is "standing by" ready to respond to a telephone call from the airport in cases of electrical failures where immediate restoration of service is required. It is felt that the time coverage by standby is inadequate. At present 2367 standby hours are allotted for the year. In order to provide greater coverage a total of 3516 hours should be covered by standby time for one electrician. These times on a daily basis would be allocated as follows:

256 week days, 6 PM to 12 PM (6 hrs.)= 1536 hrs.
52 Saturdays, 6 AM to 12 PM(18 ")= 936 "
52 Sundays, 6 AM to 12 PM(18 ")= 936 "
6 Holidays, 6 AM to 12 PM(18 ")= 108 "
Total • 3516 hours •

Electrician 1,758 hours x 25% x $4.94375 = $2,172.78
Head Electrician 1,758 hours x 25% x $5.43875 = $2,390.33

• Increase of 1149 hours of standby time.

The Airport Department is requesting full time, around the clock service of stationary engineers. The growth and expansion of the airport has reached a point where this is necessary. It is not felt that we have quite reached this point in the services of airport electricians. This request for standby time for airport electricians is an economical way to provide off-hour services in a very critical phase of airport operation. Until such time as it is found that around the clock service by airport electricians is necessary, the above listed standby time for electricians should be provided.

23. 7514 General Laborer (Overtime)		-173
7328 Operating Engineer, Universal (Overtime)		282

Increase is due to transfer of $173 allowance for general laborer overtime to this item, increase in wage rates and provision for Health and Welfare.

Request provides for overtime wages for Operating Engineer, Universal and other per diem employees when they are working on a job that must be completed on the day started. Failure to finish a job could keep a runway or taxiway closed when conditions are such that it is necessary that the runway or taxiway be reopened that night.

24. 058 Gardener (Temporary)		-6,500

Provision was for 2 temporary gardeners for 6 months each. These gardeners are now provided for in the Temporary Salaries-Gardeners section of this budget. Not a deletion but a transfer caused by a change in budgetary procedure.

D 235 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC UTILITIES COMMISSION

BUDGET EXPLANATIONS

SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR 1963-1964

		Request	Increase
25.	Contract Holiday Pay		+ 71
	Health and Welfare Pay		- 211

Decrease appears because 1962-1963 provision is included with wages, whereas these items appeared seperately in 1962-1963.

CONTRACTUAL SERVICES (South Terminal $155,296)

26.	Garage Rent	$ 280	180

Increase provides for rental of space in Civic Center Garage at a rate of $15 per month.

27.	Travel Expense - Official	6,450	700

	B/S Ord.	No. of Dele-gates	Date of Meeting	Location	Amount
AOC (Airport Operators Council) Director's Meeting	5612	1	July, 1963	Wash., D.C.	$ [illegible]
AOC Convention	5612	3	Oct., 1963	New Orleans	[illegible]
AOC Director's Meeting	5612	1	Jan., 1964	Wash., D.C.	[illegible]
AOC Director's Meeting	5612	2	April, 1964	Wash., D.C.	[illegible]
AOC Special Advisory Committee on Architecture, Engineering and Construction	5612	1	April, 1964	Wash., [illegible]	[illegible]
AAAE Convention	5612	1	May, 1963	Detroit	[illegible]
CAAE Convention	5612	2	May, 1963	San Diego	[illegible]
					$ [illegible]

Estimated miscellaneous travel expense on routine Airport business such as lease negotiations, business development, Federal Aid for Airport projects, etc. [illegible]

$ 6,450

27a. Travel Expense - CAB Hearings 1,000

Legal expense connected with Civil Aeronautics Board Hearings on [illegible]. Expenses connected with [illegible].

29. Repair of Buildings (continued) (South Terminal $38,300)

Request Increase

Contractual maintenance cost for 4 elevators in the Central Building is $5,586. Based on these current charges, it is anticipated that elevator maintenance for the 1 elevator in the South Terminal will be $600. This is not a public elevator.

$1,000 is requested for miscellaneous crafts covering sheet metal, glass breakage, etc.

All mechanical baggage handling in the South Terminal will utilize conveyor belt systems and rotary baggage dispensers. Total length of these conveyors is almost one mile (4,235 ft.). Except for electrical work, it is intended to contract for the maintenance of these baggage conveyor systems. Estimated cost of this service is $17,000 for the year - plus the $5,000 for replacement parts requested under OE 303.

Filter service $6,700. The South Terminal Building and Piers will have a completely independent heating and ventilating system, together with air conditioning in some areas. These systems require cleaning and/or replacement of air filters for efficient operation. Estimates of filter service costs, which work will be performed on a contractual basis, just as is presently done in the Central Terminal, are as follows:

Throw away filters - 120 @ 65¢	- $78 per service	
	9 services per year	- $ 702
Roll filters (60" x 65' long)	- 18 @ $49 - $882 per service	
	4 services per year	- 3,528
Roll filters (48" x 65' long)	- 16 @ $39 - $624 per service	
	4 services per year	- 2,496
Total estimated cost of filter service	-	$ 6,726

The remaining $1,600 of total increase is accounted for as follows:

$1,000 for reroofing the office area at the rear of hangar #2. This office area, occupied by Pacific Air Lines, is sorely in need of this reroofing work.

$500 increase in contractual cost for changing air filters in the Central Terminal Building ventilation system.

$100 increase in contractual cost of maintenance of elevators and escalators in the Central Terminal.

30. Repair of Buildings - Non-Repetitive

	Request	Increase
No non-repetitive projects for 1963-1964 in this account.		- $16,000

31. Repair of Overhead and Underground Systems $10,000 1,000

$5,000 of this request is for maintenance of airport drainage canals which is $1,000 more than last year's allowance.

In 1961-1962 $3,000 was appropriated for this drainage canal maintenance but because of abnormally low rainfall there was very little silt deposition in airport canals and the funds were not used. During the present year, 1962-63, $4,000 is appropriated for this purpose and those funds will be used. Because of the unseasonal and extremely high rainfall experienced in October 1962, large amounts of sand were carried into airport canals. It appears that funds available in the current year will be insufficient to completely remove all sand from the canals. This will result in a carry-over into 1963-64, and it is for this reason that $5,000 is requested for maintenance of airport drainage canals in this budget.

The remaining $5,000 of this request is the same as last year's allowance and covers $800 quarterly service orders or $3,200 to the San Francisco Water Department for underground water line repairs and $1,800 for emergency repairs to the airport's power distribution system anyone of which could easily cost the entire $1,800 requested.

32. Repair of Runways, Taxiways, etc. $10,000 - $2,500

Decrease is result of estimated requirements for 1963-1964.

Newly constructed runways on newly deposited fills settle on the airport's compressible clay base at a more rapid rate than the older runways on older fills. This causes differential settlements which develop humps or dips in the pavement. These differential settlements must be smoothed out when they reach a point that affects the operation of aircraft on pavements. The heavier and faster aircraft becomes, the more necessary it is to have runways smooth.

FORM 4193

D | 232 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC UTILITIES COMMISSION

BUDGET EXPLANATIONS

SAN FRANCISCO INTERNATIONAL AIRPORT

FISCAL YEAR [illegible] | [illegible] |

33. Repair of Office Equipment — Request $700 — Increase $175

Increase is due to addition of three adding machines and one typewriter which will increase the number of machines to be serviced.

Experience has shown that regular service of office machines is necessary to maintain office equipment to a proper standard and in good operating condition.

Following is a schedule of recommended service and approximate cost:

22	Typewriters - quarterly	$300
15	Adding Machines - semi-annual	150
3	Calculators " "	60
1	Mimeograph - monthly	60
1	Copy-cat Duplicator - monthly	120
1	Coin Counter - as needed	20
		$700

34. Repair of Other Equipment (South Terminal $500) — $3,300 — $500

$500 increase is to cover estimated cost of furniture in South Terminal.

35. Repair of Other Equipment, radio, etc. — $3,953 — $1,603

Increase is due to completion of new radio installation and the necessity to maintain the two transmitters and 22 mobile systems comprising the installation. Servicing organizations' rate per hour to service the complex radio system is much higher than was previously charged for the older relatively more simple system.

36. Light, Heat and Power (Co.Terminal $75,000) $730,000 $109,[illegible]

Estimate furnished by Bureau of Light, Heat and Power.

Estimated Revenue - $734,000

37. Telephone and Telegraph — Request $[illegible] — Increase $[illegible]

Telephone Additional Service (Co.Terminal $[illegible]) [illegible]

Telegrams	[illegible]
Telephone serv.-stations	[illegible]
Telephone installation costs	[illegible]
	[illegible]
Additional monthly service costs caused by installation of additional equipment	[illegible]
Telephone installation costs - Co.Terminal	[illegible] (1)
Additional monthly service costs - Co. Terminal	[illegible] (1) [illegible]
Total	[illegible]

(1) $[illegible] of estimate for additional service is for installation and service charges for telephone service to airport offices in the South Terminal, installation of PBX switchboard telephone, installation of [illegible] telephones, etc.

Repair of the additional equipment is [illegible] provide for installation and service [illegible] for [illegible] equipment [illegible] relocation of [illegible] the South Terminal.

The decrease in this account [illegible] by the telephone company. Much of the telephone equipment now [illegible] system which was previously [illegible] technically the airport [illegible] billed directly to the [illegible] In time it is expected that all offices will be billed directly [illegible] company, even [illegible] ment within the individual lines, which is [illegible] the airport will [illegible] telephone service, the rate [illegible] amount needed for this account will [illegible] reduced.

38. [illegible] — Request $1,[illegible] — Increase $[illegible]

Request to cover an estimated [illegible] increase in postage rates, effective January [illegible].

	Request	Increase
39. Printing and Advertising	$5,900	$3,600

a. Telephone Directory. Because of numerous changes, new tenants and South Terminal operation, it is necessary to print and issue a new telephone directory in 1963-1964. $1,000

b. Promotion-Information Publication. A publication issued on a quarterly basis will provide management with effective maintenance as a "sales" piece; it would be also useful for general information purposes and as a vehicle in the Airport's community relations program. 3,200

c. Airport Brochure. Reprint and update the present brochure in quantity (75,000 plus) for visitors touring the Airport, for Chambers of Commerce, enclosures in S.F.I.A. mail, etc. 1,200

d. Fact Sheet. An inexpensive printed one page fact sheet in large quantity. 400

e. Reprints. To obtain reprints of articles about San Francisco International Airport in various publications. 100

5,900

40. Subscriptions	$1,400	

No increase over 1962-1963 allowance.

Provides for various publications, periodicals and newspapers of benefit to Airport administration, public service, operating and other divisions. Some of the main publications and services obtained are:

Air Transport Association -	
Comparison Among Domestic Air Carriers (Quarterly and Annually)	5 300
Survey Domestic Air Carriers (Quarterly and Annually)	
Survey International Air Carriers (Quarterly and Annually)	350
American Aviation Daily	220
CCH Topical Law Reports	195
Daily Newspapers (S.F. & Peninsula)	135
Miscellaneous	210
	$1,400

	Request	Increase
41. Cleaning, Laundry & Towel Supply (So.Terminal $120)	$600	

No increase requested. It is estimated that $120 of this item will be used in the South Terminal as a result of the shift in passenger traffic.

42. Scavenger Service (South Terminal $1,800)	$16,600	$4,100

$1,800 of increase is attributable to South Terminal operation. Based on an estimated $5.00 per day additional for another location at which refuse must be picked up.

Remainder of increase is based on latest contract price for this service.

Reimbursement from tenants estimated at $7,822.

43. Window Washing (South Terminal $6,000)	15,000	6,000

$6,000 increase due to South Terminal

Request is based on present contract prices for Central Terminal Building.

44. Rental of Road Construction and Shop Equipment	500	500

To provide for rental of a grader which is needed occasionally by the Airport. Airport's grader is broken down and would be extremely costly to repair. Due to infrequent use, it is thought that rental of a grader when needed would be more economical than repairing the old grader or acquiring a new one.

45. Pest Control (South Terminal $300)	600	108

$300 of request is for South Terminal.

Current contract price for this service is less than previous allowance which accounts for the increase being less than the $300 needed for the South Terminal.

46. Claims and Litigation Service	1,000

This request is to cover miscellaneous costs connected with legal services rendered the Airport by the City Attorney's office.

47. Realty Services	1,500

City policy covering the leasing of Airport property, particularly to air carriers, provides for an appraisal by the Director of Property for each individual plot before minimum acceptable bid is determined.

	Request	Increase
48. Other Professional Services (So. Terminal $300)	$35,900	$32,760

a. Laboratory check of chemical control in boiler water. $500

It will be necessary to make tests on steam and water in connection with the South Terminal Building boiler plant installation. Very likely present chemical treatment procedures will have to be changed because of varying characteristics in the boiler plants. In order to protect piping systems, boilers, pumps and related equipment from corrosion due to steam and hot water, chemical treatment is provided. This $500 is requested to defray the cost of professional services to undertake a testing program and advise airport personnel on the chemical treatment of water used in connection with the above mentioned facilities.

b. Survey and a report on pollution of Bay waters as a result of Airport operations $12,000

The California State Water Pollution Control Board has requested that the City conduct an industrial waste survey at the Airport to determine the extent that Airport drainage discharges contaminate, or do not contaminate Bay waters. A breakdown of the $12,000 required for this purpose is as follows:

Sampling of waste water	$ 4,000
Chemical analysis of samples	4,000
Periodic sampling and analysis	2,000
Bio-assays	1,000
Contingencies	1,000

Regional Water Pollution Control Board, San Francisco Bay region, has authority pursuant to Section 13055 of the State Water Code to "require any person discharging or proposing to discharge industrial waste within its region to file with the Board technical reports on the character of such discharges." The Board has advised that a preliminary report entitled "An Investigation of the Disposal of Sewage into San Francisco Bay from the San Francisco International Airport," prepared by the Utilities Engineering Bureau, is sufficient and has requested that it be supplemented by data on the quality, quantity and frequency of discharge of industrial waste by Airport tenants, etc.

49. Maintenance of Automotive Equipment (continued)

Auto body, windshield and other miscellaneous repairs and services	$ 600
	$ 4,875

3. Decrease developed from the inclusion of a $2,150 non-repetitive item in 1962-1963 budget.

Request provides for purchase of material which will be used by the auto maintenance section for maintenance of the entire fleet of Airport Vehicles which includes:

13 Passenger cars and station wagons
15 Pickup trucks and one motorcycle
7 Trucks
24 Heavy equipment vehicles (road building equipment)
9 Trucks - fire department
23 Light and heavy motorized and non-motorized equipment
91 Vehicles

4. In order to have efficient crash and rescue crews, continuous training is necessary. $350 of the $750 requested for C O_2 is to be used in the training program. Normal use accounts for the remainder of the C O_2 requested herein.

D | 741 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR

Department, Board, or Commission PUBLIC BUILDING SERVICE

		Request	Increase
50.	Allowance for Employees' Cars	$ 50	$

Request is for funds to compensate employees for use of personal automobiles on official Airport business when an Airport automobile is not available.

51.	Purchase of Water for Resale	100,000	- 5,000

Estimate furnished by the San Francisco Water Department/1 based on current experience.

Estimated Revenue $ 105,000

52.	CONFERENCE EXPENSES	2,260	1,200

Detail of request.

Routine Expenses $1,500

Request covers Airport Manager's and staff's expenses involved in conferences with officials of airlines, companies, governmental bodies, business organizations, official visitors, members of the press, etc., all with the view toward promoting better public relations, advertising and promoting resources of the San Francisco International Airport.

Conference between Department Heads and Activities of Bureau of Public Service

Annual Press Day at the San Francisco International Airport similar to extremely successful ones of the last three years, approximately [illegible] 1964

Annual Open House

tion tour

Conference expenses in connection with regular [illegible] work with Chambers of Commerce, civic and service [illegible] as well as with press of the metropolitan area [illegible] Office

		Request	Increase
	MAINTENANCE AND REPAIR (Equipment Not Capitalized)		
53.	Tires and Tubes	$ [illegible]	$ [illegible]

Request [illegible] tires for [illegible] tires.

54.	[illegible]	[illegible]	[illegible]

Entire increase is for the [illegible]

Work to be performed by the [illegible] which will [illegible] reasonable value [illegible] these.

The request [illegible] purchase of [illegible] replacement parts for [illegible] which [illegible] to be [illegible] [illegible] these.

[illegible]

[illegible]

[illegible]

		Request	Increase
58.	Electrical Supplies (S.Term.$1,500)	$ 15,300	$ 1,700

$1,500 of increase is for South Terminal. Remaining $200 is for estimated increase in prices.

It will be necessary to stock lamps, bulbath, and other miscellaneous electrical supplies for the South Terminal only. The South Terminal will utilize mercury vapor and fluorescent lamps, which are different to those in use in the Central Terminal. Also, electric motors must be stocked for use when required. The expenditure must be made to obtain a stock of this type of electrical supplies.

59.	Explosives & Ammunition	750	550

Increase is to provide for purchase of shotgun cracker shells used to frighten birds away from runways and taxiways. It also provides additional funds for ammunition used in training new security officers requested elsewhere in the budget.

60.	Fuels & Lubricants	8,000	200

Increase is to provide for three new vehicles required by the Airport in 1962-1963.

61.	Household & Institutional Supplies (South Terminal $3,300)	$ 11,000	

$3,300 of this request will be used in the South Terminal but no increase over last year's allowance is required because the usage of these items is based on number of passengers and others and not on area or number of locations.

62.	Cleaning, Laundry & Janitorial Supplies (South Terminal $4,800)	11,160	4,560

$4,800 of this request is for South Terminal.

The estimate for the South Terminal is based on experience in the Central Terminal. Unlike items discussed in 56 above, cleaning material usage does increase with area.

Requirement for hand soap to be used in the Central Terminal will be decreased by an estimated $240, the difference between the requested increase and the South Terminal estimate of $4,800, which includes $240 for hand soap.

		Request	Increase
63.	Dry Goods & Fabrics	$ 350	$ 25

Increase caused by estimated increase in prices.

Request covers replacement and purchase of the following flags:

U.S. Flags	12 @ $7.00	$ 84
California State Flags	12 @ 8.00	96
Aeronautical Markings	48 @ 3.50	168
		$348

64.	Fountain Supplies	240	40

Requested increase is based on current experience.

65.	Drugs, Chemicals & Gases	1,725	-350

Decrease caused by operational changes at the Sewage Treatment Plant.

66.	Drugs, Chemicals & Gases - Fire Department	5,400	300

The requested extinguishing agents are to be used for extinguishment of fires and crash-rescue training of personnel.

Estimate furnished by the Fire Department.

2,000 gallons of liquid foam concentrate	$ 5,000
2,000 pounds dry chemical	400
	$ 5,400

67.	Hospital & Laboratory Supplies (South Terminal $150)	425	25

$150 of this request is to stock a first aid room in the South Terminal.

68.	Stationery & Office Supplies	4,700	

No increase requested in this account.

69.	Photographic & Drafting Supplies	175	100

These supplies are needed by the engineering ($75), operations ($60) and public service ($40) divisions.

70.	Auto Parking Tickets	4,000	

This account establishes a fund from which the Airport purchases auto parking tickets for the parking concessionaire in accordance with the terms of the parking lease. Concessionaire reimburses Airport for the tickets upon receipt of invoice covering cost to City.

	Request	Increase
71. Compensation Insurance	$ 10,000	$ -1,500

Decrease caused by reduction on payments due Pfohl - Claim No. SP 167-205 and completion of payments due Voock - Claim No. SF 194-866.

Chester Pfohl - Claim No. SF 167-205

Award was for $35.70 per week through August 1962 and $8.62 per week for remainder of life plus necessary medical expenses connected with the disability.

$8.62x52 weeks	$448.24
Estimate of medical expenses	180.00
	[illegible]

Leo Burner - Claim No. SF 175-502

Award for $65.00 per week through April 24, 1966.

$65.00x52 weeks	[illegible]
Estimate of pro-rata charge of Retirement System @ 7% for 4 mo.	200.00
Estimated costs other than above for 1963-1964	5,131.76
	$ 10,0[illegible].00

72. Injuries & Damages

Provision for small claims excluded in present policies.

73. Membership Dues

To provide for membership in five organizations:

1. National Safety Council
2. Airport Operators Council
3. Calif. Assn of Airport [illegible]
4. American Assn of Airport [illegible]
5. National Fire Prot. Assn

Nos. 2, 3 and 4 authorized by [illegible] 5612.

No. 5 authorized by [illegible]

		Request	Increase
75.	Social Security Employer's Tax (continued)		
	Charges for employees under $4,800 maximum $210,856 x 3-5/8%	$7,644	
	Total charges for all employees in Social Security System	$38,268	
76.	Health Service System (South Terminal $2,276)	$13,559	$4,621
	$2,276 of increase accounted by 62 new employments for South Terminal operation.		
	Increase of $816 accounted by 17 new employments for general Airport operation.		
	Remainder of increase $83) due to increase of City's contribution to Health Service System over estimate furnished in 1962-63 for current members of System.		
	Amount estimated for present employees by Health Service System	$ 9,767	
	79 new employees @ $4.00 per month. (Estimate furnished by Health Service System.)	3,792	
		$13,559	
77.	Fidelity Insurance (S. Term. $60)	290	115
	$60 for South Terminal. 12 bonds for new employees at $5.00 per bond.		
	Remainder of increase for bonding 11 other new employees.		
78.	Automobile Insurance	2,700	400
	Airport's estimated share of premium on City and County general insurance policies covering these risks. Increase based on expected increase in premium as a result of insurance company's current experience.		

		Request	Increase
79.	Fire Insurance (South Terminal $4,600)	$ 25,175	$ 4,600
	All of increase due to coverage of South Terminal.		
80.	Other Insurance (South Terminal $9,800)	75,525	10,525
	$9800 of increase to cover additional risks when South Terminal goes into operation.		
	Remainder of increase ($725) provides for insurance on money and securities ($125) and boiler insurance ($600). These policies cover three year periods.		
81.	Services - Controller	5,000	
	To provide funds to defray cost of audit of Airport accounts and records for fiscal year 1963-1964.		
82.	Services - Fire Department	282,578	2,757
	Provision for services of San Francisco Fire Department which includes a complement of 1 Captain, 5 Lieutenants and 17 Firemen. Estimate furnished by Fire Department.		
83.	Services - Purchasing Department	6,275	16
	Provision for the services of one storekeeper.		
	Estimate furnished by the Purchasing Department.		
84.	Services - P.U.C. General Office	114,039	866
	Provision for Airport share of General Office expense.		
85.	Services - Utilities Engineering Bureau	132,627	4,436
	Provision for services of the Public Utilities Commission Bureau of Engineering in connection with engineering, relative to administration, operations, reconstruction and replacements, additions and betterments and inspection of capital improvements accomplished by tenants on leased premises and areas contiguous thereto.		
	EQUIPMENT (South Terminal $3,940) Increase $6,736		
86.	1 - Adding Machine (Rep)	410	
	The machine to be replaced is a Remington Rand, Serial No. 5x0726, Inventory No. 64-73-1948.		
	This completes a planned replacement program, begun two years ago, of four adding machines of approximately the same age and condition.		

		Request	Increase
87.	1 - Typewriter (Rep)	$ 220	$

The machine to be replaced is a Royal 14" carriage, Serial No. [illegible], Inventory No. 64-191-14[illegible]).

We are advised that it would be uneconomical to make the necessary repairs to put this machine in satisfactory condition. Replacement to be used by a general clerk-typist in the accounting office.

88. Automatic Flight Announcing Equipment (Rep.) $6,[illegible]

Replaces two Seeburg automatic record players and other equipment including selector boxes in each gate room, Concourses B, C and D. Replacement will double present capacity which is necessary because present capacity is now inadequate.

This replacement is recommended by the Utilities Engineering Bureau as well as the Airport Department. The components of the present equipment in the Central Terminal Building have reached its economic life of useful years.

Two options available. Replace present equipment with like equipment at an estimated $[illegible] or install a modern automatic tape player system at an estimated $50,000.

The more economical direct replacement is considered to be entirely satisfactory for Central Terminal requirements and is recommended.

89. 1 - 3/4 Ton Crew [illegible]

Replaces Ford [illegible] Mercury, Serial No. [illegible] No. 64-1724, 1942, SFA No. 6[illegible]

This unit is to replace a 1942 Ford Station unit (SFA No. 6) for the following reasons: [illegible] type of construction, elements of [illegible] because this type and design [illegible] longer being manufactured [illegible] are not available, etc. [illegible] into workable condition [illegible]

The requested [illegible] be both more economical [illegible]

		Request
90.	1 - [illegible]	$ [illegible]

Replaces Marie [illegible] [illegible], [illegible] [illegible] [illegible]

[illegible] seven days a week.

[illegible] Much of the time it is [illegible] Dept. normal [illegible] have to be [illegible]

91. [illegible]

92. [illegible]

93. [illegible]

94. [illegible]

95. [illegible]

96. [illegible]

		Request
94.	1 - Camera (continued)	
	an the result of the accident by effecting removal in a relatively shorter space of time. A camera is also needed to take pictures of accidents on our roadways to protect the City from liability and to have complete reports of accidents where a picture would benefit such reports.	
95.	1 - Slide Projector and Screen (New)	$ 350
	For use during conferences with press, community organizations and on other occasions when orientation could be more effectively accomplished with visual aids; this equipment would also be useful in the Sound Abatement Committee program.	
96.	1 - Stud Tool, Power Driven (NEW)	150
	This tool is a relatively new labor and time saving device for fastening supports to concrete or steel. It will replace the present time consuming procedure of drilling and installing anchors for electricians, stationary engineers and the plumber.	
97.	1 - Welding and Cutting Unit (NEW)	200
	This gas welding and cutting unit is to be used with small tanks as a portable unit. There is frequent need for a heating appliance of this type for fitting and removing bushings and also for burning and brazing of metal parts. The unit will be used primarily by stationary engineers in the servicing of mechanical equipment.	
98.	1 - Battery Charger, Coil Type (NEW) (S. Terminal)	90
	This equipment will be mounted on the wall of Crash-Rescue Station No. 3 which will be located in the South Terminal Building.	
99.	1 - Scaffold, Portable Folding (NEW)	220
	This is a light weight aluminum scaffold having a platform 20" wide and 6' long. Platform is 6' above floor. The particular advantage of this scaffold is its very portable nature. It need not be disassembled to be transported but, instead, merely folds into a bundle occupying a space of about 12" x 34". Its advantage at the Airport is the freedom of movement offered through busy public areas, and also between floors of the building, especially when it is used for lamp re-lacement.	

		Request
100.	1 - Pump, Portable Diaphragm (NEW)	$ 500
	The airport has two centrifugal pumps which are used very frequently for emptying manholes, pits or excavations, such as made from water or sewer pipe breaks. These pumps are fast-action pumps with high capacity. However once the excavation is pumped a problem is created in keeping up with the seepage. Muck and sand are prevalent in the sub-soil of airport property. With the seepage the muck and sand flows into these centrifugal pumps causing them to clog. This problem would be eliminated with a diaphragm pump, since it has a non-clogging type of construction and will pump out the thickest mud and muck with no trouble.	
101.	1 - Kitchen Range (NEW)	125
	With the exception of the supervisor, all employees of the Communications Division are female. They do not enjoy a lunch period or a coffee break. They usually eat their lunch at the operating console as, due to the emergency and continuous nature of their work, they must remain in close proximity to the Communications operating area. They are comparable to firemen in this respect. The exception is that presently they have no way of preparing a hot meal and this is urgently desired. The range of the type desired would enable our operators to prepare hot meals such as TV dinners, or other frozen items. It would also act as a morale booster as the Communication Clerk is the only airport employee that does not have access to a hot meal if they so desire.	
102.	1 - Bridging Amplifier (NEW)	200
	Sound service on Concourses B and E and in the reconstructed patio areas is furnished by bridging amplifiers. A spare unit is necessary so that the Airport can furnish service to the above areas while servicing or repairing one of the existing units.	
103.	2 - Transmitter/receiver radios (New)	1,700
	One of these units is the same type as now in operation in all airport mobile units. Due to insufficient funds when system was installed, a sufficient number of spare units was not obtained. This unit, costing $1,000, is needed as a spare. The other unit, costing $700, would give the airport a portable base station capable of two-way communication with all airport mobile units regardless of what might happen to the major base stations. This unit would operate as a base station at any location served by 117 volt AC power. Inasmuch as the Communications Division possesses an inverter capable of converting 6 or 12 volt power to 117 volts, a unit of the type desired could be installed in a car or truck for use as a base station if necessary. Unit could also be installed in fire house or any airport building.	

		Request
104.	1 - Public Address System, Portable (NEW)	$ 550

For VIP arrivals and other civic events at the Airport. would also be of assistance in controlling crowds.

105.	3 - 3 Wheel Electric Carts, with Battery Chargers (South Terminal) (NEW)	2250

Necessity for this equipment is attributed to South Terminal operation. These units are needed to enable the Senior Security Officers to efficiently supervise the personnel under their supervision. With the expansion of facilities distances between control posts has become so great that walking by the supervisors is impractical.

106.	2 - Vari-A-Foc Nozzles (NEW)	135

These nozzles are to be used on 1½" hose lines carried on Rescue Trucks. These are a new type and much more efficient than equipment used for the same fire-fighting purposes at present.

107.	30 - Hazard Marker Lights, Portable (NEW)	500

With the advent of faster aircraft, new and brighter type lights are urgently needed to mark temporary hazards on the operational areas. These lights would be under the control of the Operations Division and used to mark hazards dangerous to aircraft.

108.	2 - Mouth to Mask resuscitators (NEW)	100

These resuscitators will be carried on equipment for rescue work. Use of this type of equipment for resuscitation is more healthful and sanitary for both parties as well as being more efficient than mouth to mouth resuscitation.

109.	1 - Life Gun and Life Line (NEW)	200

This piece of equipment is to be used when necessary or practicable for shooting a life line to an aircraft down in the water off the Airport.

110.	Reference and Library Books - Various (NEW)	400

This is an estimate of requirements for such items.

	Request	Increase
BOND INTEREST AND REDEMPTION	$ 5,565,266	$ 149,510
111. Bond Interest	$ 438,266.25	Increase $149,510
1945 Series	4,462.50	
1949 Series	15,443.50	
1956 Series	54,997.50	
1963 Projected Sale Series A, 2/1/63 $3,100,000 @ 3½%	91,000.00	
	$ 438,266.25	
112. Bond Redemption	$ 5,127,000.00	Increase $ 40,000
1945 Series	175,000.00	
1949 Series	400,000.00	
1956 Series	1,195,000.00	
1963 Projected Sale Series A, 2/1/63 First Year Pole Redemption	350,000.00	
	$ 5,127,000.00	
Total Bond Interest and Redemption	$ 5,565,266.25	$ 149,510

113.	[illegible] (Item 1) (NEW)	155,000

[illegible]

SPECIAL AVIATION FUND — Request

Due to recent change in State law, in order to be eligible for participation in certain unclaimed gas tax refunds, City must establish a Special Aviation Fund which will furnish matching funds now required by State.

EQUIPMENT

1. 1 - Grass Mower Unit - 15' Wide New — $2,500

The airport presently has a tractor and a grass mower-shredder which will cut a swath 7'6" in width. Mowing of grass on the airport landing field is a time consuming process because of the large areas involved. The 15 foot wide mower-shredder unit which is now available can be operated by the present tractor and will cut a swath twice as wide as the present unit. It is intended that the present unit will be retained and used at such time as the larger unit may be out of service for repair.

2. 1 - 3/4 Ton Crash-Rescue Truck (REP) — 3,000

Transferred from 3.725.400.000.

FORM 4155 D

749 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964 — 1 — 749

Department, Board, or Commission PUBLIC UTILITIES COMMISSION — Index Number 759 — Sheet Number 1

REFERENCE INDEX NO.

1. O.E. 110 - PERMANENT SALARIES, $3,148,160 - INCREASE $15,999

		INCREMENTS AND OTHER ADJUSTMENTS	ADDITIONAL PREMIUM PAY (SEE SCHED.)	TRANSFER FOR DISABILITY EMPLOYMENTS	ADDITIONAL EMPLOYMENTS	COMPARISON WITH 1962-1963 BUDGET POSITIONS	AMOUNT	TOTALS
TOTAL PERMANENT SALARIES 1962-1963						(479)		$3,132,161
B222E	GENERAL CLERK		$ 8,244				$ 8,244	
1706	TELEPHONE OPERATOR	$ - 472	-178	(1) $ 5,395			4,745	
1706K	TELEPHONE OPERATOR		327	-(1) -5,395			-5,068	
2714	JANITOR	- 205	498	(2) 10,464			10,757	
2714K	JANITOR		654	-(2) -10,464			- 9,810	
7334	STATIONARY ENGINEER		1,570				1,570	
7426	ELEVATOR OPERATOR	134	371				505	
7426E	ELEVATOR OPERATOR		195				195	
7454E	SIGNALMAN		229				229	
8202	WATCHMAN	-1,073	722				- 351	
9102	TRANSIT CAR CLEANER	-2,396	89	-(2) -10,464			-12,771	
9102E	TRANSIT CAR CLEANER			(2) 10,464			10,464	
9112E	FARE COLLECTIONS CASHIER		4,397				4,397	
9160	NIGHT TRANSIT DISPATCHER		460				460	
9170	TRANSIT OPERATING INSTRUCTOR *				(2) $14,376*	(2)	14,376	
	VARIOUS CLASSES SHOWING INCREASES OR DECREASES	-11,926					-11,926	
		$-15,999	$17,526	-0-	(2) $14,376	(2)		15,903
TOTAL 1963-1964 REQUEST FOR PERMANENT SALARIES						(481)		$3,148,160

* ADDITIONAL EMPLOYMENTS FOR TWO (2) 9170 TRANSIT OPERATING INSTRUCTORS ARE REQUIRED IN CONNECTION WITH CAMPAIGN TO REDUCE ACCIDENTS.

PREMIUM TIME FOR CERTAIN CLASSIFICATIONS WHICH COVER [illegible]

				1962-1963	1963-1964	
B222E	GENERAL CLERK	(24)	6.25% of $131,[illegible]	$ [illegible]	$ -0-	$ [illegible]
1706	TELEPHONE OPERATOR	(5)	5.12[illegible]% of $ [illegible]	[illegible]	[illegible]	- 178
1706K	TELEPHONE OPERATOR	(1)	5.1[illegible]% of $ [illegible]	[illegible]	- 1[illegible]	[illegible]
2714	JANITOR	(20)	2.08333% of $101,5[illegible]	2,115	1,617	[illegible]
2714E	JANITOR	(6)	2.08333% of $ 31,3[illegible]	[illegible]	-0-	[illegible]
7334	STATIONARY ENGINEER	(3)	4.16667% of $ 37,6[illegible]	1,570	-0-	1,570
7426	ELEVATOR OPERATOR	(2)	4.16[illegible]% of $ [illegible]	371	-0-	371
7426E	ELEVATOR OPERATOR	(1)	4.16[illegible]% of $ [illegible]	195	-0-	195
7454E	SIGNALMAN	(2)	2.08333% of $ 10,9[illegible]	[illegible]	-0-	[illegible]
8202	WATCHMAN	(7)	2.08333% of $ 36,[illegible]	[illegible]	-0-	[illegible]
9102	TRANSIT CAR CLEANER	(65)	4.1667% of $[illegible]	15,[illegible]	15,[illegible]	[illegible]
9104	TRANSIT CAR CLEANER	(6)	2.08333% of $ [illegible]	[illegible]	[illegible]	-0-
9112E	FARE COLLECTIONS CASHIER	(12)	6.25% of $ [illegible]	4,[illegible]	-0-	4,397
9144	TRANSIT SERVICE INSPECTOR	([illegible]	[illegible] of $ [illegible]	[illegible]	[illegible]	-0-
9160	NIGHT TRANSIT DISPATCHER	(1)	6.25% of $ [illegible]	[illegible]	-0-	[illegible]
9162	DAY TRANSIT DISPATCHER	(6)	6.25% of $ [illegible]	2,[illegible]	2,[illegible]	-0-
	TOTAL PREMIUM PAY			$[illegible],711	$[illegible],[illegible]	$[illegible]

REFERENCE
INDEX NO.

2. O.E. 130.001 - WAGES - PLATFORM EMPLOYEES - $10,892,583 - INCREASE $217,360

CALCULATION OF THE AMOUNT REQUESTED FOR PLATFORM WAGES IN 1963-1964, FOR THE VARIOUS TYPES OF SERVICE EQUIPMENT IS BASED ON VEHICLE HOURS AND COSTS PER HOUR FOR THE FOUR MONTHS OF JULY THROUGH OCTOBER 1962.

	VEHICLE HOURS	COST PER HOUR	AMOUNT
ACTUAL COSTS - JULY THROUGH OCTOBER 1962			
STREET CAR	115,484	$3.66768	$ 423,558
CABLE CAR	33,607	7.15643	240,506
TROLLEY COACH	331,261	3.59901	1,192,211
MOTOR COACH	472,189	3.67516	1,735,368
TOTALS	952,541	$3.77059	$3,591,643

	VERICLE HOURS	COST PER HOUR	AMOUNT	
BUDGET - FISCAL YEAR 1962-1963				
STREET CAR	338,406	$3.67730	$1,244,420	
CABLE CAR	96,263	6.96493	670,465	
TROLLEY COACH	989,135	3.55926	3,520,592	
MOTOR COACH	1,422,823	3.68264	5,239,746	
TOTALS	2,846,627	$3.75013	$10,675,223	$10,675,223
PROPOSED BUDGET - FISCAL YEAR 1963-1964				
STREET CAR	352,032	$3.66768	$ 1,291,141	
CABLE CAR	97,824	7.16543	700,951	
TROLLEY COACH	998,181	3.59901	3,592,464	
MOTOR COACH	1,444,298	3.67516	5,308,027	
TOTALS	2,892,335	$3.76602	$10,892,583	10,892,583
INCREASE IN WAGES - PLATFORM EMPLOYEES				$ 217,360

REFERENCE INDEX NO.

. O. E. 130.002 WAGES - MISCELLANEOUS EMPLOYEES - $3,[illegible],611 - INCREASE $207,[illegible]

RECONCILIATION OF WAGE SCHEDULES
FISCAL YEAR 1961-1962

	1961-1962 ACTUAL EXPENDITURES	BUDGET EMPL.	BUDGET AMOUNT	MODIFICATIONS	EXPENDITURES ACTUAL FIRST 6 MO.	EXPENDITURES PROBABLE LAST 6 MO.	EXPENDITURES PROBABLE YEAR	FISCAL YEAR 1962-1963 RECOMMENDED BY DEPT. EMPL.	DEPT. AMOUNT	COMPARED TO 1961-1962 EMPL.	COMPARED TO 1961-1962 AMOUNT
PERMANENT WAGES (SHEET #11)	$2,868,402	425	$3,143,052	$154,759	$1,524,539	$1,421,969	$3,[illegible],592	460	$3,[illegible],[illegible]	+5	$[illegible]
OVERTIME AND TEMPORARY WAGES (SHEET #13)	300,876		146,201	4,265	160,861	160,861	[illegible]		[illegible]		[illegible]
TOTALS (PER SHEET 1)	$3,169,278	425	$3,289,253	$159,024	$1,[illegible]	$1,[illegible]	$3,[illegible]	[illegible]	$3,[illegible]	[illegible]	[illegible]

3. O. E. 130.002 - PERMANENT WAGES

CLASS NO.	AND TITLE	NO. OF EMPL.	NO. OF DAYS	PRIME RATE	PREMIUM PAY PCT.	PREMIUM PAY AMOUNT	HOLIDAY PAY	HEALTH & WELFARE PAY	TOTAL
E154	LINEMAN	18	256	$[illegible] D				$0.10 H	$[illegible]
J160	TRACK WELDER	3	256	29.80 D				0.03 H	[illegible]
0 1	CHAUFFEUR	7	256	29.52/30.[illegible] D			$0.1[illegible] H	0.1[illegible] H	[illegible]
								0.10 H	[illegible]
7216	EL. TR. SHOP FOREMAN	5	262	[illegible] D					[illegible]
7224	CAR & AUTO PAINTER FOREMAN	1	264	4.50 H				-	[illegible]
7225	TR. PAINT SHOP FOREMAN	1	264	4.51 H				-	[illegible]
7226	CARPENTER FOREMAN	1	256	[illegible] D			0.10 H	0.06 H	[illegible]
7228	AUTOMOTIVE TR. SHOP FOREMAN	2	264	[illegible] W				0.04 H	[illegible]
7235	TR. LINEMAN FOREMAN	3	256	[illegible] D				0.10 H	[illegible]
7249	AUTOMOTIVE MECHANIC FOREMAN	1	264	[illegible] W	10%	$ [illegible]		0.04 H	[illegible]
7251	TRACKMAN FOREMAN	5	256	4.10 H				0.04 H	[illegible]
7254	AUTOMOTIVE MACHINIST FOREMAN	4	264	[illegible] W				0.04 H	[illegible]
7255	P/H ELECTRICIAN FOREMAN	1	256	[illegible] D				0.10 H	[illegible]
7256	ELECTRIC MOTOR SHOP FOREMAN	1	262	[illegible] D				0.10 H	[illegible]
7274	TR. LINEMAN G/FOREMAN	1	256	[illegible] D				0.06 H	[illegible]
7305	BLACKSMITH	2	264	[illegible] D				0.04 H	[illegible]
7306	AUTO BODY & FENDER WORKER	8	264	[illegible] W				0.04 H	[illegible]
7309	CAR & AUTO PAINTER	10	264	5.72 H				-	[illegible]
7313	AUTOMOTIVE MACHINIST	12	264	[illegible] W				0.04 H) [illegible]	[illegible]
7313	AUTOMOTIVE MACHINIST	1	264	[illegible] W	10%	[illegible]		0.04 H) [illegible]	[illegible]
7315	AUTOMOTIVE MACH. S/FOREMAN	3	264	[illegible] W	10%	[illegible]		0.04 H) [illegible]	[illegible]
7315	AUTOMOTIVE MACH. S/FOREMAN	1	264	[illegible] W	15%	1,[illegible]		0.10 H	[illegible]
7319	ELECTRIC MOTOR SHOPMAN	3	262	[illegible] D				0.04 H	[illegible]
7322	AUTO BODY & FENDER WOR K/FORE	1	264	[illegible] W				0.04 H	[illegible]
7326	GLAZIER	1	262	[illegible] D				0.1[illegible] H	[illegible]
7328	OPERATING ENGINEER UNIVERSAL	2	256	[illegible] D				-	[illegible]
7343	MAINT. MACHINIST	13	264	[illegible] H			0.10 H	0.04 H	[illegible]
7344	CARPENTER	7	256	[illegible] D				0.10 H	[illegible]
7345	ELECTRICIAN	1	256	[illegible] D				0.10 H	[illegible]
7346	PAINTER	2	257	[illegible] H				0.04 H	[illegible]
7358	PATTERN MAKER	1	264	[illegible] D					

REFERENCE INDEX NO. / CLASS NO. AND TITLE	NO. OF EMPL.	NO. OF DAYS	PRIME RATE	PREMIUM PAY PCT.	PREMIUM PAY AMOUNT	HOLIDAY PAY	HEALTH AND WELFARE PAY		TOTAL
7363 POWERHOUSE ELECTRICIAN	1	256	$39.55 D			$	$0.10 H		$ 10,330
7364 POWERHOUSE OPERATOR	20	262	131.40 W				-		137,708
7379 ELECTRIC TR. MECHANIC	82	262	32.16 D				0.10 H		708,114
7380 EL. TR. MECHANIC S/FOREMAN	7	262	35.38 D				0.10 H		66,355
7381 AUTOMOTIVE MECHANIC	38	264	137.80 W				0.04 H	$279,693)	
7381 AUTOMOTIVE MECHANIC	18	264	137.80 W	10%	$13,096		0.04 H	145,583)	
7381 AUTOMOTIVE MECHANIC	7	264	137.80 W	15%	7,640		0.04 H	59,163)	484,439
7390 WELDER	2	262	35.38 D				0.10 H		18,960
7408 ASS'T P/H OPERATOR	3	262	116.00 W				-		18,236
7409 EL. TRANSIT SERVICEMAN	19	262	27.34 D				0.10 H		140,082
7410 AUTOMOTIVE SERVICEMAN	26)	264	23.00 D				0.05 H)	$160,618	
7410 AUTOMOTIVE SERVICEMAN	12)	264	23.00 D	10%	7,287		0.05 H)	81,418	
7410 AUTOMOTIVE SERVICEMAN	8)	264	23.00 D	15%	7,287		0.05 H)	56,708	298,744
7410K AUTOMOTIVE SERVICEMAN	3	264	22.30 D				0.05 H		17,980
7412 AUTOMOTIVE SERV. S/FOREMAN	2)	264	25.30				0.05 H)	$ 13,571	
7412 AUTOMOTIVE SERV. S/FOREMAN	1)	264	25.30 D	10%	668		0.05 H)	7,454	21,025
7414 BLACKSMITH FINISHER	2	264	26.10 D				0.06 H		14,035
7434 MAINT. MACHINIST HELPER	1	264	2.52/2.91 H				-		6,146
7458 SWITCH REPAIRER	2	256	30.14 D				0.09 H		15,801
7472 WIRE ROPE CABLE MAINT. MECH.	3	264	28.00 D				-		22,176
7514 GENERAL LABORER	26	256	27.40/33.80 D				0.09 H		187,168
7540 TRACKMAN	23	256	27.40 D				0.09 H		165,572
TOTAL PERMANENT WAGES	448		$3,456,033		$41,301	$3,360	$60,490		$3,561,184
LESS SICK LEAVE			129,750						129,750
NET PERMANENT WAGES	448		$3,326,283		$41,301	$3,360	$60,490		$3,431,434

4. O. E. 111 - ALLOWANCE FOR OVERTIME - $2,500 - INCREASE $2,500

EMPLOYMENT OF PERSONNEL ON OVERTIME BASIS IS REQUIRED FOR CABLE CAR LINE BREAKDOWNS, ACCIDENTS AND OTHER UNFORESEEN EMERGENCIES WHICH MAY OCCUR AT NIGHT OR WEEK-ENDS WHEN PREMIUM RATES APPLY. OCCASIONAL, BUT RECURRING DEMANDS FOR LARGE-SCALE TRANSPORTATION SERVICES, SUCH AS SPECIAL CONVENTIONS, AND UNUSUAL REQUIREMENTS FOR ADDITIONAL PERSONNEL SUCH AS FOR PARADES, MUST BE MET BY SUFFICIENT FUNDS.

REPERENCE INDEX NO.

5. O.E. 112 - HOLIDAY PAY $43,500, INCREASE 8,500

IN FISCAL YEAR 1963-1964, THERE WILL BE TWELVE HOLIDAYS ON WHICH HOLIDAY PAY WILL BE REQUIRED FOR ... OF WORK AND FOR SERVICES DETAILED IN THE FOLLOWING CALCULATIONS. HOLIDAY FUNDS WILL ALSO BE REQUIRED FOR THE TWO-HOUR OR THREE-HOUR PERIOD ON GOOD FRIDAY DURING WHICH CERTAIN EMPLOYEES MUST REMAIN ON DUTY.

		SUNDAY SCHEDULE HOLIDAYS		WEEK-DAY SCHEDULE HOLIDAYS	
SUPERVISING LINE & ROUTE OPERATIONS					
TRANSIT CONTROL INSP/DISPATCHERS	5)			5)	
TRANSIT SERVICE INSPECTORS	9)	$ 651.32		20)	$ 1,191.92
DISPATCHING - (5 DIVISIONS)					
DAY TRANSIT DISPATCHERS	6)			6)	
INSPECTORS/NIGHT DISPATCHERS	10)	741.02		10)	741.02
TOWER WATCHMEN/SIGNALMEN	2	65.44		2	65.44
INFORMATION ROOM - GENERAL CLERKS	3	95.16		3	95.16
ELEVATOR - FOREST HILL STATION					
ELEVATOR OPERATORS (2 SHIFTS)	2)			2)	
JANITOR (1 SHIFT)	1)	83.51		1)	83.51
CAR CLEANING - (4 DIVISIONS)	4	120.76		4	120.76
POWER OPERATORS-WASHINGTON & MASON CARHOUSE	3	130.47		3	130.47
COIN CHANGE TO OPERATORS (4 DIV)					
FARE COLLECTIONS CASHIERS	10	359.80		12	430.56
GENERAL CLERKS AT 4 DIVISIONS FOR:					
PUTTING UP OUTFITS	4	126.84		6	190.32
FAREBOX & MILEAGE READINGS	4	126.84		6	190.32
PULLING FAREBOXES	5	158.60		5	158.60
PICK UP TIME CARDS & TRANSFERS	4	126.84		5	158.60
MONEY ROOM OPERATIONS					
CLERKS, TELLERS & CASHIERS	6	202.80		8	269.80
TELEPHONE SERVICE					
OPERATORS & CHIEF OPERATOR	5	90.57		5	157.40
INSPECTORS	1	44.60		2	133.41
SUB-TOTAL	82	$3,718.89		106	$4,964.10
ESTIMATED 2% PREMIUM PAY		62.38			81.04
TOTAL PER HOLIDAY	82	$3,181.27		106	$4,145.06

REQUIREMENTS FOR HOLIDAY PAY			
SEVEN SUNDAY SCHEDULE HOLIDAYS	@ $3,181.27	$22,269	
FIVE WEEK-DAY SCHEDULE HOLIDAYS	@ 4,145.06	20,716	
GOOD FRIDAY, MAR. 27, 1964 (ESTIMATED)		215	
TOTAL REQUESTED FOR 1963-1964		$43,500	
LESS 1962-1963 BUDGET		35,000	
NET INCREASE			$8,500

6. O.E. 120 - TEMPORARY SALARIES - $5,000 - INCREASE $3,000

ACTUAL EXPENDITURES FOR 1961-1962 - $6,301.21. THE $5,000 ALLOCATED FOR 1962-1963 IS PROVING INADEQUATE.

REFERENCE INDEX NO.

7. O. E. 130.002 - OVERTIME AND TEMPORARY WAGES

TO PROVIDE FUNDS EQUAL TO DEFICIENCY OCCURRING IN AMOUNT APPROPRIATED IN 1962-1963 AND FOR WHICH A SUPPLEMENTAL APPROPRIATION IS BEING PROCESSED $74,711

TO PROVIDE FOR OVERTIME FUNDS FOR TWENTY (20) 7379 POWERHOUSE OPERATORS WHICH WERE TRANSFERRED FROM PERMANENT SALARIES - NO INCREASE IN AMOUNT 4,265

OVERTIME AND TEMPORARY WAGES - (SHEET 13) INCREASE $78,976

O. E. 200 - CONTRACTUAL SERVICES, $1,084,065 - INCREASE $211,583

INCREASE OR DECREASE

8. AN AMOUNT EQUAL TO 1961-1962 EXPENDITURES OF $56 IS REQUESTED TO COVER EMERGENCY REQUIREMENTS FOR LOCAL FARES $ 36

9. FREIGHT, EXPRESS, AND DRAYAGE CHARGES HAVE INCREASED DUE TO GREATER VOLUME OF MATERIALS AND SUPPLIES SUBJECT TO THESE CHARGES. AMOUNT REQUESTED IS EQUAL TO 1961-1962 EXPENDITURES OF $830 505

10. TRAVEL EXPENSES TO BE INCURRED IN THE FISCAL YEAR 1963-1964 ARE AS FOLLOWS:

ROUTINE TRAVEL TO ATTEND QUARTERLY MEETINGS OF CALIFORNIA MUNICIPAL TRANSIT MANAGERS, OR SUCH EMERGENCY AND MISCELLANEOUS TRAVEL AS MAY BE REQUIRED	$300
OFFICIAL TRAVEL OF REPRESENTATIVES TO ATTEND MEETINGS OF THE AMERICAN TRANSIT ASSOCIATION, MEMBERSHIP AUTHORIZED BY ORDINANCE NO. 4212, PASSED AUGUST 12, 1946:	
NATIONAL MEETING, A.T.A., FOR 1 PERSON OCTOBER 1963, AT CHICAGO, ILLINOIS	351
EXECUTIVE CONFERENCE AND THE TRANSIT FARE COMMITTEE, A.T.A. FOR 1 PERSON MAY 1964 AT MIAMI, FLORIDA	445
REGIONAL MEETING, A.T.A. FOR 4 PERSONS, MAY 1964 AT VANCOUVER, B.C.	930
MEMBERSHIP IN THE NATIONAL SAFETY COUNCIL, AUTHORIZED BY FILE NO. 4417, JULY 18, 1949, FOR 1 PERSON, OCTOBER 1963, AT CHICAGO, ILLINOIS	339
TOTAL REQUIREMENTS	$2,365
LESS 1962-1963 BUDGET	1,912

453

DESCRIPTION	BUDGET 1962-1963	BUDGET 1963-1964	
11. RECURRING EXPENDITURES FOR NORMAL MAINTENANCE SERVICES			
ELEVATOR REPAIRS	$ 3,238	$ 3,452	
OTHER MAINTENANCE, SUCH AS PLUMBING REPAIRS, ETC.	2,487	2,864	
NON-RECURRING EXPENDITURES TO EFFECT REPAIRS TO ROOFS WHICH ARE SERIOUSLY DETERIORATED:	1,100		
AT GENEVA CARHOUSE		4,100	
AT POTRERO CARHOUSE		14,700	
MAINTENANCE AND REPAIR OF BUILDINGS	$ 6,825	$25,116	18,291
12. RECURRING EXPENDITURES FOR NORMAL REPAIRS TO POLES AND FEEDER LINES	$ 3,400	$ 5,000	
NON-RECURRING EXPENDITURES			
ALTERATIONS TO UNDERGROUND DUCT DUE TO WEBSTER STREET WIDENING		1,800	
WORK AT VARIOUS LOCATIONS AS REQUIRED BY DEPT. OF PUBLIC WORKS CONTRACTORS		4,000	
* RELOCATION OF OVERHEAD FEEDERS DUE TO GENEVA AVENUE WIDENING - ALEMANY BLVD TO SAN JOSE AVENUE		135,000	
MAINTENANCE AND REPAIR OF OTHER STRUCTURES	$ 3,400	$145,800	142,400

* SEE DISCUSSION, CASE 264, ACCOUNTING BULLETIN NO. 18, ICC INTERPRETATION OF ACCOUNTING CLASSIFICATIONS EMBODIED IN THE UNIFORM SYSTEM OF ACCOUNTS FOR ELECTRIC RAILWAYS.

Form 1150 D 755 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1963-1964
Department, Board, or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 7 of 722

REFERENCE INDEX NO.		BUDGET 1962-1963	BUDGET 1963-1964	INCREASE OR DECREASE
13.	MAINTENANCE AND REPAIR OF OFFICE MACHINES AND EQUIPMENT ACTUAL EXPENDITURES FOR 1961-1962 ($3,517) PLUS 0%, REQUESTED $3,517			$ [illegible]
14.	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT ACTUAL EXPENDITURES FOR 1961-1962 ($1,803), REQUESTED $1,803			1,[illegible]
15.	PURCHASER'S REPRODUCTION BUREAU ACTUAL EXPENDITURES FOR 1961-1962 ($418), REQUESTED $418			[illegible]
16.	INCREASE IS BASED ON ESTIMATE BY THE BUREAU OF LIGHT, HEAT AND POWER, REQUESTED $[illegible]			19,[illegible]
17.	DECREASE IS BASED ON REDUCED BILLINGS FOR SERVICES AS INDICATED BY RECENT SURVEY OF TELEPHONE FACILITIES, REQUESTED $29,282			- 1,[illegible]
18.	TO PROVIDE FOR EXTENSIONS AND RELOCATIONS OF EXISTING FACILITIES DUE TO REVISING OPERATIONAL NEEDS, SUCH AS REASSIGNMENT OF PERSONNEL, REARRANGEMENT OF LINES, REMOVAL OF POLES, SIGNUPS, BASEBALL SCHEDULING, AND OTHER NEEDS WHICH CANNOT BE ANTICIPATED IN ADVANCE	100	$ 110	
	TO PROVIDE FOR INSTALLATION OF CABLE CAR STRAND ALARM SYSTEM WHICH CAN DETECT FRAYED CABLES, THEREBY PREVENTING DAMAGE TO CABLES, AVOID [illegible] AND REDUCE COSTS OF NEW CABLE INSTALLATIONS			
	NON-RECURRING - ALARM INSTALLATION COST (4 CHANNELS)		[illegible]	
	RECURRING - ANNUAL LEASE - $15 MO. (4 CHANNELS)		1[illegible]	
	TO PROVIDE FOR COST OF SWITCHING 5 TRUNK LINES FROM SWITCHBOARD TO INFORMATION DESK			
	NON-RECURRING - INSTALLATION (5 TRUNKS)		[illegible]	
	RECURRING - ANNUAL CHARGES - $10.25 MO.		1[illegible]	
	TOTAL TELEPHONE INSTALLATIONS	$157	$[illegible]	[illegible]
19.	INCREASED POSTAL RATES TO BE IN EFFECT IN 1963-1964 FISCAL [illegible] STATE ADDITIONAL FUNDS FOR POSTAGE	$1,7[illegible]	$[illegible]	[illegible]
20.	FOR PRINTING AND ADVERTISING - NO INCREASE			
	BI-MONTHLY PUBLICATION "MUNI MEMO"	$[illegible]		
	INTERIOR CARD FOR END-OF-THE-YEAR GREETING FROM "MUNI MAN OF THE MONTH"	[illegible]		
	EXTERIOR CARDS FOR RIDER PROMOTION	[illegible]		
	SYSTEM MAP "TOURS OF DISCOVERY"	[illegible]		
	TELEPHONE DIRECTORY TRANSIT MAP	[illegible]		
	DESIGN SERVICES FOR PROMOTIONAL MATERIAL	[illegible]		
	TOTAL REQUESTED FOR 1963-1964 - NO INCREASE	$11,[illegible]		

REFERENCE INDEX NO.		BUDGET 1962-1963	BUDGET 1963-1964	INCREASE OR DECREASE
21.	RECURRING CHARGES:			
	RENTAL OF DATA PROCESSING EQUIPMENT NOW IN USE	$24,216	$24,216	
	DELETION OF 4 UNITS ($1,440 MO)		-17,280	
	ADDITION OF #1004 CARD PROCESSOR		17,400	
	RENTAL OF POSTAL METERING MACHINE	86	156	
	NON-RECURRING CHARGES:			
	REMOVAL OF OLD UNITS, FREIGHT AND DRAYAGE ON NEW CARD PROCESSOR		2,000	
	PLUGBOARDS AND WIRES REQUIRED IN NEW INSTALLATION		1,000	
	TOTAL-RENTAL OF OFFICE MACHINES AND EQUIPMENT	$24,302	$27,492	$ 3,190
22.	CONFERENCES WITH GRAND JURY, OTHER TRANSIT SYSTEMS, CIVIC ORGANIZATIONS, PRESS, SCHOOL GROUPS, AND OTHER ORGANIZATIONS. PROPOSED MEETINGS WITH REPRESENTATIVES OF THE BAY AREA RAPID TRANSIT DISTRICT WILL INCREASE THE NEED FOR THESE FUNDS MORE THAN HERETOFORE			500
23.	FUNDS ARE REQUIRED IN ORDER TO INSTITUTE A PROGRAM OF MEDICAL EXAMINATIONS FOR DETERMINING THE PHYSICAL FITNESS OF MUNICIPAL RAILWAY PLATFORM PERSONNEL. THIS PROGRAM IS IN LINE WITH OTHER TRANSIT COMPANIES UNDER THE JURISDICTION OF THE CALIFORNIA PUBLIC UTILITIES COMMISSION (CALIF. PUC GENERAL ORDER NO. 98)			20,000
24.	SPECIAL INVESTIGATIONS TO PROVIDE FOR RATES IN NEW CONTRACT	15,000	18,750	3,750
25.	OTHER CONTRACTUAL SERVICES REQUIREMENTS FOR FISCAL YEAR 1963-1964 ARE ESTIMATED TO BE EQUAL TO EXPENDITURES IN 1961-1962	120	1,562	1,442

REFERENCE INDEX NO.

26. O. E. 244 - TIRE RENTAL, $257,300 - DECREASE $42,700

THE MUNICIPAL RAILWAY IS UNDER CONTRACT WITH THE GENERAL TIRE AND RUBBER COMPANY FOR THE RENTAL OF TIRES FOR USE ON TROLLEY AND MOTOR COACHES. THIS IS A SIX-YEAR CONTRACT EFFECTIVE NOVEMBER 1, 1955, AND EXTENDED FOR 7½ YEARS THROUGH OCTOBER 31, 1963, AND MAY BE EXTENDED BY MUTUAL AGREEMENT FOR ANOTHER FOUR-YEAR PERIOD.

THE RENTAL IS BASED ON A RATE PER TIRE MILE, SAID RATE TO BE ADJUSTED UPWARDS OR DOWNWARDS SEMI-ANNUALLY IN ACCORDANCE WITH FLUCTUATIONS CALCULATED UNDER THE STANDARD OF MODIFICATION OF THE LABOR INDEX. UNDER THE ADJUSTED RATE EFFECTIVE ON NOVEMBER 1, 1962, THE FOLLOWING TABULATION ESTIMATES THE TIRE RENTAL REQUIREMENTS FOR THIS FISCAL YEAR.

TROLLEY COACHES		
ESTIMATED VEHICLE HOURS	999,181	
AVERAGE MILES PER HOUR IN 1961-1962	8.39	
ESTIMATED VEHICLE MILES	8,374,739	
ESTIMATED TIRE MILES (6 TIRES PER VEHICLE)	50,248,434	
CONTRACT RENTAL RATE-PER TIRE MILE (.00205 LESS 10%)	$0.001845	
ESTIMATED ANNUAL COST		$92,709
MOTOR COACHES		
ESTIMATED VEHICLE HOURS	1,444,293	
AVERAGE MILES PER HOUR IN 1961-1962	10.[illegible]	
ESTIMATED VEHICLE MILES	14,762,997	
ESTIMATED TIRE MILES (6 TIRES PER VEHICLE)	88,577,982	
CONTRACT RENTAL RATE-PER TIRE MILE (.00197 LESS 10%)	$0.001773	
ESTIMATED ANNUAL COST	157,101	
SUB-TOTAL ESTIMATED TIRE RENTAL COSTS AT RATE CURRENTLY (NOVEMBER 1962) IN EFFECT	$[illegible]	
ADDITIONAL 3% TO PROVIDE FOR ESTIMATED PRICE INCREASE	2,491	
TOTAL ESTIMATED REQUIREMENTS FOR 1963-1964	$[illegible]	
LESS AMOUNT APPROPRIATED FOR 1962-1963	302,000	
DECREASE IN ESTIMATED COSTS FOR TIRE RENTAL	$ 42,709	

27. O. E. 265 - REVALUATION OF PROPERTIES, $10,000 - INCREASE $10,000

UNDER CHARTER SECTION 128, THE MUNICIPAL RAILWAY IS REQUIRED TO RE-APPRAISE THE VALUE OF ITS PROPERTIES EVERY FIVE YEARS. THE AMOUNT REQUIRED FOR THIS PURPOSE IS ESTIMATED TO BE $10,000.

28. O. E. 266 - CLAIMS AND LITIGATION EXPENSES, $16,298 - INCREASE $ [illegible] 12,298

EXPENDITURES FOR FISCAL YEAR 1963-1964 ARE ESTIMATED TO BE EQUAL TO 1961-1962 [illegible] EXPENDITURES.

REFERENCE INDEX NO.

O. E. 300 - MATERIALS AND SUPPLIES, $763,815 - INCREASE $58,815

		BUDGET 1962-1963	BUDGET 1963-1964	INCREASE OR DECREASE
29.	REQUESTS FOR THESE ITEMS ARE BASED ON 1961-1962 EXPENDITURES			
	TIRES AND TUBES	$ 1,550	$ 2,653	$ 1,103
	SMALL TOOLS	3,075	3,165	90
	AGGREGATES-BLDG. MATERIALS, INCLUDES MATERIALS FOR REPAIRS TO WORN TRACKS AND TO REDUCE VIBRATION	10,400	15,082	4,682
	HOUSEHOLD & INSTITUTIONAL SUPPLIES	3,060	3,537	477
	DRY GOODS, NOTIONS AND FABRICS	860	1,514	654
30.	REQUESTS FOR REPLACEMENT PARTS FOR SHOP AND OPERATING EQUIPMENT, ARE BASED ON 1961-1962 EXPENDITURES, PLUS 3% PER YEAR, OR PLUS 6% FOR PRICE INCREASES IN 1963-1964. REQUIREMENTS WILL CONTINUE AT HIGH LEVELS DUE TO INCREASED AGE OF EQUIPMENT.			
	MOTOR COACHES	280,000	292,216	12,216
	TROLLEY COACHES	57,500	67,574	10,074
	SHOP SUPPLIES	12,100	13,594	1,494
	ELECTRICAL SUPPLIES	75,000	91,607	16,607

31. THE FOLLOWING SCHEDULE IS AN ESTIMATE OF CABLE NEEDS BASED ON EXPERIENCE AS TO LIFE OF CABLES

CABLE LINE	CABLE LENGTH	AVERAGE LIFE	NO. OF CABLES	1962 COSTS PER CABLE	TOTAL COSTS
CALIFORNIA ST.	21,500'	292 DAYS	2	$11,068	$22,136
HYDE STREET	15,700'	113 "	3	8,082	24,246
MASON STREET	10,150'	154 "	3	5,225	15,675
POWELL STREET	9,150'	104 "	4	4,710	18,840
SUB-TOTALS			12		$80,897
PLUS ESTIMATED INCREASE OF 10%					8,090
ESTIMATED 1963-1964 REQUIREMENTS					$88,987
LESS 1962-1963 BUDGET					93,300
					- 4,313

32. THE INCREASE IN BUILDERS' AND MISCELLANEOUS HARDWARE IS REPLACEMENT OF INNER LOCKS ON 1,740 FAREBOX VAULTS AT $5 EACH PLUS SALES TAX — 9,048

33. REQUIREMENTS FOR THESE ITEMS ARE BASED PARTLY ON EXPERIENCE IN 1961-1962, AS WELL AS REASONABLE ESTIMATES OF 1963-1964 REQUIREMENTS

	1961-1962 EXPENDITURES	BUDGET 1962-1963	BUDGET 1963-1964	
PIPE, PLUMBING, ETC.	$ 2,544	$ 935	$ 1,500	565
DRUGS, CHEMICALS, ETC.	1,604	150	1,200	1,050
HOSPITAL & LAB SUPPLIES	128	85	100	15
PHOTOGRAPHIC SUPPLIES	289	1,415	1,000	- 415
STATIONERY FROM STORES	1,160	1,000	2,000	1,000

34. ESTIMATE FOR REQUIREMENTS OF STATIONERY SUPPLIES AS WELL AS PASSENGER TRANSFERS ARE BASED ON 1961-1962 EXPENDITURES ($93,838) PLUS 6% FOR PRICE INCREASES — 95,000 — 99,468 — 4,468

REFERENCE INDEX NO.

35. O. E. 321 - FUELS AND LUBRICANTS, $694,890 - INCREASE $21,002

THIS ITEM PROVIDES FOR ALL TYPES OF FUELS AND LUBRICANTS USED ON AUTOMOTIVE EQUIPMENT. THE MAIN EXPENDITURE IS ON DIESEL FUEL AND GASOLINE FOR MOTOR COACHES.

CALCULATION OF ESTIMATED REQUIREMENTS

DIESEL FUEL AND GASOLINE COSTS

	COST PER GALLON	4% SALES TAX	STATE ROAD TAX	TOTAL COST	PERCENT OVER 1962* COSTS
DIESEL FUEL					
JANUARY-DECEMBER 1962	$0.08610	$0.00344	$0.07000	$0.15954	100%
JANUARY-DECEMBER 1963 ESTIMATE	0.08739	0.00350	0.07000	0.16089	100.84%
JANUARY-DECEMBER 1964 ESTIMATE	0.08870	0.00355	0.07000	0.16225	101.69%
GASOLINE					
JANUARY-DECEMBER 1962	$0.10900		$0.06000	$0.16900	100 %
JANUARY-DECEMBER 1963 ESTIMATE	0.11064		0.06000	0.17064	100.97%
JANUARY-DECEMBER 1964 ESTIMATE	0.11230		0.06000	0.17230	101.95%

ESTIMATED COSTS PER MOTOR COACH VEHICLE HOUR AT [illegible] RATE

STORES ISSUES FOR JULY THRU SEPTEMBER	ACTUAL COSTS 1962	ESTIMATED COSTS 1963	1964
DIESEL FUEL OIL	$142,573	$143,279	$144,[illegible]
GASOLINE	12,031	12,148	12,2[illegible]
OTHER COSTS-LUBRICANTS, ADDITIVES, KEROSENE, ETC.	10,287	10,[illegible]*	11,11[illegible]*
TOTAL	$165,391	$166,[illegible]	$168,[illegible]
MOTOR COACH VEHICLE HOURS	348,396	348,396	348,396
COST PER VEHICLE HOUR	$0.47472	$0.4[illegible]	$0.48[illegible]

*ESTIMATED INCREASE OF 1-1/2% OVER PRIOR YEAR

ESTIMATED REQUIREMENTS FOR 1963-1964

	ESTIMATED MOTOR COACH VEHICLE HOURS		AMOUNT
JULY - DECEMBER 1963	723,252	@ $0.47[illegible]	$3[illegible]
JANUARY - JUNE 1964	721,0[illegible]	@ 0.48[illegible]	2[illegible]
TOTAL	1,444,298		$6[illegible]
LESS AMOUNT APPROPRIATED FOR 1962-1963			67[illegible]
NET INCREASE IN REQUIREMENTS			$21,002

REFERENCE INDEX NO.		
	O. E. 800 - FIXED CHARGES, $2,126,785 - INCREASE $86,193	
36.	PURCHASER ESTIMATES THE PREMIUM ON FIDELITY BONDS TO RESULT IN A DECREASE OF $22.	
37.	AUTOMOBILE INSURANCE PREMIUM FOR 1 YEAR BEGINNING OCTOBER 1, 1963, COVERS PUBLIC LIABILITY AND PROPERTY DAMAGE TO RAILWAY VEHICLES - INCREASE $109.	
38.	BLANKET FIRE AND EXTENDED COVERAGE ON BUILDINGS AND CONTENTS FOR FIVE YEARS EXPIRING JANUARY 1, 1968. THE SECOND ANNUAL PAYMENT IS DUE JANUARY 1, 1964 WHICH IS ESTIMATED AT $30,668. - NO INCREASE.	
39.	THE THREE-YEAR BURGLARY AND ROBBERY INSURANCE POLICY EXPIRES MAY 13, 1964, AND INCLUDES COVERAGE FOR OPERATORS' $50 CHANGE FUND WHILE OFF DUTY. THE THREE-YEAR RENEWAL COST IS ESTIMATED AT $6,000.	
40.	COMPENSATION AND MEDICAL EXPENSES OF EMPLOYEES WHO ARE INJURED WHILE WORKING - NO CHANGE.	
	MEMBERSHIP DUES - PER SECT. 16.6-20 OF THE S.F. ADMINISTRATIVE CODE - ORD. 41-61, 3/1/61:	
41.	TO AMERICAN TRANSIT ASSN. ($4,840), AND NORTHERN CALIFORNIA JOINT POLE ASSN. ($50) NO CHANGE	$4,890
42.	TO NATIONAL SAFETY COUNCIL (O.A.O.), NO CHANGE	4,270
43.	PENSION AND RETIREMENT ALLOWANCE - INCREASE $28,174	
	PERSONAL SERVICES $18,232,523 @ 35.615%	$1,023,748
	PRIOR SERVICE & MILITARY LEAVE (ESTIMATE)	90,000
	OTHER DEPARTMENTS $319,950 @ 6.256%	19,952
	TOTAL REQUIREMENTS FOR 1963-1964	$1,133,700
44.	SOCIAL SECURITY CONTRIBUTIONS - INCREASE $47,749 PERSONAL SERVICES SUBJECT TO THE TAX ARE ESTIMATED ON A BASE OF $4800 MAXIMUM FOR EACH WAGE-EARNER ON $14,993,105 @ 3-5/8% OR $543,500.	
45.	HEALTH SERVICE SYSTEM HAS INDICATED ITS REQUIREMENT AT $284,520, OR AN INCREASE OF $4,183.	
46.	RENTS PAID FOR CONVENIENCE STATIONS - NO CHANGE.	
47.	O. E. 804 - PASSENGER AND DAMAGE CLAIMS, $1,200,000 - INCREASE $100,000	
	PRIOR YEAR'S NET EXPENDITURES HAVE BEEN INCREASING ALONG WITH THE BACK-LOG OF UNSETTLED LITIGATIONS. THE MUNICIPAL RAILWAY'S PORTION OF SETTLEMENTS (NET OF INSURANCE CARRIER'S PAYMENTS) FOR 1960-1961 WERE $1,120,546, AND FOR 1961-1962 $1,305,939. OF THROUGH NOVEMBER 30, 1962, THE AMOUNTS APPROVED FOR PAYMENT HAD TOTALED ALMOST $900,000, LEAVING SOME $200,000 AVAILABLE FOR THE REMAINING SEVEN MONTHS OF THE FISCAL YEAR ENDING JUNE 30, 1963.	
48.	O. E. 804.999 - SETTLEMENT OF CLAIMS IN EXCESS OF $37,500 FOR ANY ONE OCCURRENCE, $100,000 - INCREASE $19,069	
	THE EXPENDITURES FOR 1962-1963 THROUGH NOVEMBER 30, 1962 WERE OVER $50,000 AND THE BALANCE OF THIS APPROPRIATION IS EXPECTED TO DROP BELOW $400,000 BY THE END OF 1962-1963. THE AMOUNT REQUESTED IS INTENDED TO BRING THIS APPROPRIATION UP TO THE MAXIMUM OF $500,000 AUTHORIZED IN THE ADMINISTRATIVE CODE.	

REFERENCE INDEX NO.

O. E. 900 - SERVICES OF OTHER DEPARTMENTS, $982,164 - INCREASE $41,014

49. THE CITY ATTORNEY'S OFFICE RENDERS LEGAL SERVICES HANDLING AND DISPOSING OF THE RAILWAY'S [illegible] CLAIMS. THE NET DECREASE OF $1,440 IS FOR ADJUSTMENT OF SALARY INCREMENTS.

50. THE PAYMENT TO THE CONTROLLER IS FOR ANNUAL AUDIT OF THE RAILWAY'S BOOKS BY A C.P.A. FIRM, [illegible] CHARGES.

51. THE PURCHASER'S SERVICES ARE FOR THE PAYMENT OF STOREKEEPERS' AND CLERICAL [illegible] SALARIES. THE NET INCREASE OF $418 IS FOR SALARY INCREMENTS.

52. THE RAILWAY'S PORTION OF THE GENERAL OFFICE'S EXPENSE IS ESTIMATED AT $65,000, OR AN INCREASE OF 3000.

53. THE ESTIMATED REQUIREMENTS FOR THE ENGINEERING BUREAU SERVICES INCLUDE BAY AREA RAPID TRANSIT STUDIES, AS WELL AS OTHER ENGINEERING SERVICES. TOTAL AMOUNT IS $92,594, OR AN INCREASE OF $46,700.

O. E. 400 - EQUIPMENT, $91,217 - INCREASE $60,691

	O.E.	ACQUIRED	ITEM	REQUESTED	(REPLACEMENT EQUIPMENT) REASON
54.	402	UNKNOWN	FIVE (5) CABINETS, FILING, 5-DRAWER	$ 750	STEEL, FIRE-PROOF EQUIPMENT FOR STORAGE OF VALUABLE [illegible] RECORDS IS REQUIRED FOR SAFETY AND [illegible] SIGHTS OF OLD, HAZARDOUS, WOODEN, [illegible]-MADE FILE [illegible]
55.	412	1947-(1) 1948-(1)	TWO (2) ADDING MACHINES, ELECTRIC	750	REQUIRED TO REPLACE OLD EQUIPMENT, [illegible] ECONOMICALLY REPAIRED.
56.	412	1937-(2)	TWO (2) CALCULATORS	1,570	TO REPLACE OLD EQUIPMENT, BOTH [illegible]
57.	412	1942-(2) 1945-(6)	EIGHT (8) TYPEWRITERS	2,040	TO REPLACE OLD, [illegible] REPAIRED. THEY ARE [illegible] SCHEDULE AND [illegible]
58.	422	1951-(4)	FOUR (4) BOLT CUTTERS, PORTABLE	160	TO REPLACE OLD BOLT CUTTERS [illegible] TO OBTAIN DUE TO [illegible] LINEMEN BECAUSE [illegible]
59.	422	1941	TWO (2) PAVEMENT BREAKER, PNEUMATIC	1,100)	EQUIPMENT TO BE [illegible] BECAUSE PARTS ARE NO LONGER OBTAINABLE. [illegible] TO WORKMEN.
		1947 (?)	TWO (2) TAMPERS, PNEUMATIC	800)	
60.	422	1941	TWO (2) DRILLS, PNEUMATIC, PORTABLE	800	EQUIPMENT IS OLD AND NOT [illegible] BE MADE. THE OWNER AND LINE [illegible] THE UNIT, OF PUBLIC [illegible] TEM. HOWEVER, THIS ARRANGEMENT [illegible]
61.	422	1932 (?)	ONE (1) WELDER, ELECTRIC ARC	1,400	EXISTING WELDER [illegible] PERIODS AT A TIME, A [illegible]
62.	424	1950	ONE (1) STEAM CLEANER	1,900	THE STEAM CLEANER AT THE [illegible]

REFERENCE INDEX NO. O. E. 400 - EQUIPMENT (CONTINUED)

	O.E.	ACQUIRED	ITEM	REQUESTED	(REPLACEMENT EQUIPMENT) REASON
63.	432	1950-(2)	ONE (1) VACUUM CLEANER	190	TO REPLACE TWO OBSOLETE, WORN OUT VACUUM CLEANERS WITH A HEAVY-DUTY CLEANER
64.	444	1949	TEN (10) BATTERIES, STORAGE, CABLE CAR	3,800	TO REPLACE WORN OUT STORAGE BATTERIES WITH IMPROVED TYPE HEAVY-DUTY STORAGE BATTERIES.
65.	446		RADIO SYSTEM, COMPLETE WITH		REPLACEMENT OF PRESENT SYSTEM IS NECESSARY IN ORDER TO COMPLY WITH THE MANDATORY REQUIREMENTS OF THE FEDERAL COMMUNICATIONS COMMISSION FOR MORE STRINGENT TECHNICAL STANDARDS TO BECOME EFFECTIVE BY NOVEMBER 1, 1963. THE UTILITIES ENGINEERING BUREAU HAS ESTIMATED INSTALLATION AND CURRENT EQUIPMENT COSTS AS INDICATED IN THE AMOUNT REQUESTED.
		1946	a. COMMUNICATIONS CENTER		
		1946	b. A BASE STATION, AND		
		1946-(30)	c. THIRTY-SEVEN (37)		
		1959-(6)	MOBILE UNITS	39,000	
66.	456	1951-(4)	FOUR (4) TRUCKS	10,000	TRUCKS TO BE REPLACED:

DEPT. NO.	YEAR	MAKE	MILEAGE-1/63	ASSIGNMENT
0093	1951	FORD 3/4T	118,884	24th ST. STOREROOM
0094	1951	FORD 3/4T	117,022	OCEAN AVE SHOPS
00103	1951	FORD 3/4T	52,560	WASH. & MASON DIV.
00104	1951	FORD 3/4T	35,031	TRACK DEPT.

	O.E.	ITEM	REQUESTED	(NEW EQUIPMENT) REASON
67.	412	FOUR (4) DICTAPHONES, PORTABLE	1,446	SURVEY OF POLICIES AND METHODS OF ACCIDENT INVESTIGATION AND CLAIMS SETTLEMENTS, CONDUCTED BY INSURANCE COMPANIES' EXECUTIVES RESULTED IN RECOMMENDATIONS AS TO USE OF CERTAIN DICTATING AND TRANSCRIBING EQUIPMENT BY INVESTIGATORS AND ADJUSTERS. THE RECOMMENDATIONS WERE TRIED OUT AND FOUND TO BE EFFICIENT AND PRODUCTIVE; THEREFORE, INITIAL STEP IN PARTLY EQUIPPING THE CLAIMS DIVISION IS NOW BEING ADVANCED. FULL EQUIPMENT RECOMMENDED BY THIS SURVEY IS NOT BEING REQUESTED AT THIS TIME.
		FOUR (4) CASES, PORTABLE DICTAPHONES	87	
		TWO (2) DICTATING MACHINES, DESK		
		TELEPHONE RECORDER	874	
		TWO (2) TRANSCRIBING MACHINES	780	
68.	416	ONE (1) PROJECTOR, FILM	120	AS PART OF ACCIDENT PREVENTION PROGRAM, A SLIDE PROJECTOR IS REQUESTED TO ASSIST IN THE VISUAL AID PORTION OF TRAINING PLATFORM PERSONNEL.
69.	420	ONE (1) DETECTOR, GAS	200	FOR USE IN CHECKING GAS CONDITIONS IN MANHOLES BEFORE PERSONNEL IS EXPOSED TO POTENTIALLY HAZARDOUS CONDITIONS. EQUIPMENT HAS BEEN BORROWED FROM OTHER CITY DEPARTMENTS; HOWEVER, OBTAINING IT WHEN OBVIOUSLY REQUIRED HAS BEEN SUBJECT TO THE REQUIREMENTS OF THOSE DEPARTMENTS. ASSURANCE OF WORKING CONDITIONS SAFE FROM TOXIC OR EXPLOSIVE GASES MAKE IT ESSENTIAL THAT THE GAS DETECTORS BE USED AT ALL TIMES BEFORE ENTERING A MANHOLE.
70.	420	ONE (1) TESTER, INSULATION	450)	THESE ITEMS OF ELECTRICAL EQUIPMENT ARE REQUIRED TO TEST INSULATION QUALITIES AND TO MEASURE VOLTAGE READINGS OF ELECTRICAL EQUIPMENT, UNDERGROUND FEEDERS AND OVERHEAD SYSTEM. AT THE PRESENT TIME EQUIPMENT HAS BEEN BORROWED FROM OTHERS; HOWEVER, THIS PROCEDURE HAS BEEN UNSATISFACTORY SINCE WORK SCHEDULES ARE INTERRUPTED DUE TO INABILITY TO BORROW THE EQUIPMENT WHEN NEEDED.
		ONE (1) VOLT AMMETER, PORTABLE	90)	
71.	422	ONE (1) BENDER, CONDUIT, HYDRAULIC	250	POWER AND PLANT DIVISION REQUIRES A PORTABLE CONDUIT BENDER FOR LARGE SIZE STEEL ELECTRICAL CONDUITS. CONSIDERABLE TIME IS LOST IN TRIPS FROM JOB SITE TO SHOP FOR PURPOSE OF BENDING CONDUIT AND RETURNING TO THE JOB. PRESENT EQUIPMENT IS ONLY FOR SMALL SIZE CONDUITS AND NEEDS FOR BENDING LARGER SIZES REQUIRES BORROWING FROM OTHER CITY DEPARTMENTS WHO MAY NOT HAVE THE EQUIPMENT AVAILABLE FOR USE OTHER THAN THEIR OWN NEEDS.

REFERENCE INDEX NO.	O. E. 400 - EQUIPMENT (CONTINUED) O.E.	ITEM	REQUESTED	(NEW EQUIPMENT) REASON
72.	422	THREE (3) SCALERS, PNEUMATIC	$ 660	THIS IS A VALUABLE, TIME-SAVING, EFFICIENT TOOL TO BE USED FOR CHIPPING AND SCALING OLD PAINT AND RUST ON STREET TROLLEY POLES. A CONSIDERABLE AREA OF THAT SHOULD BE CHIPPED AND PAINTED CANNOT BE GIVEN THE ATTENTION [illegible] LIMITED MANPOWER AND TOOLS.
73.	424	HEATERS, TROLLEY COACH AND STREET CAR	9,500	THIS REQUEST REPRESENTS THE SECOND PHASE OF A PROGRAM WHICH BEGAN IN 1964-1965 TO PROVIDE EFFICIENT HEATERS ON STREET CAR AND TROLLEY COACHES.
74.	444	ONE (1) COMPRESSOR, AIR	2,200	TWO OBSOLETE (OLD STREET CAR) AIR COMPRESSORS ARE NOW BEING USED TO SUPPLY COMPRESSED AIR REQUIREMENTS OF THE PAINT SHOP. THE PIPE IS SUPPLIED THROUGH HOSE CONNECTED TO THE MAIN MOTOR SHOP COMPRESSOR. [illegible] FREEWAY CONSTRUCTION, THIS SOURCE HAS BEEN CUT OFF PERMANENTLY. AN EFFICIENT, ADEQUATE AND RELIABLE SYSTEM IS ESSENTIAL TO CONTINUED OPERATION OF THE PAINT SHOP.
75.	444	TEN (10) CHARGERS, CABLE CAR BATTERIES	2,800	THESE CHARGERS ARE REQUIRED FOR SPECIAL HEAVY DUTY BATTERIES FOR CABLE CARS. THIS IS THE FINAL PHASE OF PROGRAM BEGUN IN 1964-1965 TO IMPROVE CABLE CAR LIGHTING.
76.	456	ONE (1) TRUCK FORK LIFT	2,500	THIS FORK LIFT IS NEEDED FOR MOVING HEAVY BAY CARS, [illegible], AND SUPPLIES SAFELY AND QUICKLY INTO [illegible] AREAS. IT WILL ALSO BE USED IN THE STORES, REMOVAL OF CABLE CAR TRACTION [illegible] NECESSITY TO PROVIDE MANUAL, DANGEROUS, AND [illegible] THE USE OF THIS FORK LIFT.
	TOTAL EQUIPMENT		$91,217	

77. O. E. 830 - BOND INTEREST AND REDEMPTION, $1,116,795 - DECREASE $65,152

REQUIRED FOR BOND REDEMPTION	$1,102,000
REQUIRED FOR BOND INTEREST	14,795
TOTAL REQUIRED	$1,116,795

REFERENCE INDEX NO.

2.736 - RECONSTRUCTION AND REPLACEMENT, $1,052,990 - INCREASE $185,790

78. O.E. 701 - RENTAL OF MOTOR COACHES

PROVISION FOR "EXTENDED SERVICE" PAYMENTS FOR:

FLEET	COACHES	YEAR	FROM	TO	MILES	RATE	AMOUNT	REQUESTED
INITIAL	100	3RD	2/9/64	2/8/65	3,300,000	$0.00246	$8,118.00	
FIRST SUCCESSIVE	70	3RD	2/19/64	2/18/65	2,310,000	0.00246	5,682.60	
SECOND SUCCESSIVE	70	2ND	INDEFINITE		2,310,000	0.00268	6,190.80	
THIRD SUCCESSIVE	70	1ST	INDEFINITE		2,310,000	0.00292	6,745.20	
TOTAL "EXTENDED SERVICE" REQUIREMENTS							$26,736.60	$26,737

PROVISION FOR RENTAL PAYMENTS:

FOURTH SUCCESSIVE FLEET	70	6TH (FINAL) 7/23/64-7/22/65		$286,694.10	
LESS: THREE YEARS' "EXCESS MILEAGE PRINCIPAL PAYMENTS" TO DATE			$10,361.09		
ENCUMBRANCE (R/R 520) FOR 4TH YEAR'S ESTIMATED PAYMENT			28,669.40	39,030.49	
NET AMOUNT - ORDER DUE LESSOR 9/1/63				$247,663.61	
FIFTH SUCCESSIVE FLEET	70	5TH 2/16/64 - 2/13/65		289,466.10	
TOTAL RENTAL REQUIREMENTS				$537,129.71	537,130

PROVISION FOR INTEREST PAYMENT:

FIFTH SUCCESSIVE FLEET - TO END OF FISCAL YEAR 1963-1964	8,333	
TOTAL - RENTAL OF MOTOR COACHES		$572,200

79. O. E. 702 - RENTAL OF FARE BOXES

PROVISION FOR SIXTH (FINAL) RENTAL PERIOD FOR 870 FARE BOXES		$52,490	
PROVISION FOR RENTAL OF MODIFICATION PARTS KITS BY AMENDMENT TO PRESENT LEASE AGREEMENT-- REQUIRED FOR BETTER CONTROL OF FARE BOX REVENUES:			
TOTAL ESTIMATED COST OF PARTS KITS $63,000 - ESTIMATE FOR FIRST OF THREE RENTAL PAYMENTS	$21,000		
OTHER COSTS - USE TAX 4% OF $63,000	2,520		
INTEREST 6% (EST.) ON $42,000	2,520	26,040	
PROVISION FOR RENTAL OF TEN (10) ADDITIONAL FAREBOXES -			
TOTAL ESTIMATED COST $5,750 - ESTIMATE FOR FIRST OF THREE RENTAL PAYMENTS	1,750		
OTHER COSTS - USE TAX 4% OF $5,750	210		
INTEREST 6% (EST) ON $3,500	210		
FREIGHT (F.O.B. SHIPPER)	90	2,260	
TOTAL - RENTAL OF FARE BOXES			$ 80,790

REFERENCE INDEX NO.

3.736 - RECONSTRUCTION AND REPLACEMENT (CONTINUED)

80. O.E. 703 - TRACK RECONSTRUCTION AND REPLACEMENT

NECESSARY RECONSTRUCTION AND REPLACEMENT OF TRACK:
ON CARL STREET FROM WEST PORTAL OF DUBOCE ST. TUNNEL TO STANYAN ST.
ON JUDAH STREET FROM NINTH AVE. TO APPROXIMATELY FIFTIETH AVE.
HOWEVER, UNKNOWN OR UNPREDICTABLE CONDITIONS MAY REQUIRE WORK TO BE PERFORMED IN OTHER LOCATIONS — $ [illegible]

TOTAL - RECONSTRUCTION AND REPLACEMENT - 1963 - 1964 — $1,[illegible]

81. SCHEDULE OF BUDGET SUMMARIES FOR RECONSTRUCTION AND REPLACEMENT
(FORMER APPROPRIATION NUMBERS ARE IDENTIFIED PARENTHETICALLY)

-3.736 -RECONSTRUCTION AND REPLACEMENT	UNEXPENDED BALANCES FORWARDED	BUDGET 1962-1963	ACTUAL EXPENDITURES 1961-1962	EXPENDITURES 1962-1963 ACTUAL FIRST 6 MO.	EXPENDITURES 1962-1963 PROBABLE LAST 6 MO.
700 (000.000) UNALLOCATED	$ 16,192	$	$	$	$
701 (913.243) RENTAL OF MOTOR COACHES	151,629	789,500	1,182,158	750,115	[illegible]
702 (913.243.03) RENTAL OF FARE BOXES	7,218	55,700	58,789	54,065	1,653
711 (100.003) RELOCATE POLES AND OVERHEAD MARKET & 18TH STREETS	4,091				
712 (100.006) TRACK WYES AND CURVES VARIOUS LOCATIONS	758		758		
713 (100.010) SALVAGE RAILS, GEARY TO MARKET ST.	19,556		4,550		8,500
714 (100.012) PATH OF GOLD POLES-MARKET ST.	47,652		2,550	1,500	33,500
715 (100.013) ROOF REPAIRS - STOREROOM BRYANT & DIVISION STS.		25,000			
716 (913.000) PURCHASE OF STREET CARS	4,362				
UNEXPENDED BALANCES FORWARDED	$201,458				
BUDGET 1962-1963		$867,200			
ACTUAL EXPENDITURES 1961-1962			$1,248,205		
ACTUAL EXPENDITURES 1962-1963 - FIRST 6 MONTHS				$[illegible]	
PROBABLE EXPENDITURES 1962-1963 - LAST 6 MONTHS					$[illegible]

3.737 - ADDITIONS AND BETTERMENTS, $3,000 - INDEX # 33,000

82. O.E. 503 - FENCE CONSTRUCTION - JUDAH ST. AND [illegible]

FENCE IS REQUIRED ON THE SOUTH SIDE OF [illegible] AND NORTH SIDE AT CARL ST. BARRIER TO DIRECT PEDESTRIAL TRAFFIC TO REGULAR CROSSWALKS — $3,000

83. O.E. 502 - FENCE INSTALLATION - 19TH AND HOLLOWAY AV. [illegible] — $ 1,

UNEXPENDED BALANCES FORWARDED

ACTUAL EXPENDITURES 1961-1962 — $1,[illegible]

1 - 1 - 5362 DRAFTSMAN, CIVIL $530-644
1 - 5206 ASSOCIATE CIVIL ENGINEER $782-950

Planning is the basis of all orderly growth, to provide necessary tools, equipment, facilities, information, raw and finished products, to meet without waste each condition which may arise. To properly plan requires research work, digesting of records, extending past demands into the future and coordinating the work throughout the department.

The present personnel in this section is insufficient to carry out the work necessary to provide adequate and economical planning in detail. The development of major projects, has of necessity, been carried on by others at a sacrifice of time needed for the work in their divisions. The requested personnel will enable this office of Resources and Planning to assume more of the work which should be done therein.

1A- SALARY INCREMENT
2 - SANITARY ENGINEERING TECHNICIAN - $493-599

The State Department of Public Health requires all new water mains and any alteration of existing mains disinfected before being placed in service. The SFWD has attempted to comply with these regulations with existing personnel, but because the employees are not skilled in this type of work it has not proven satisfactory. In order to comply with the State regulations and relieve the Professional Water Purification Engineers of non-professional work this employment is urgently needed.

Representatives of the State Health Department are aware of the fact that the Water Department is not adequately meeting these regulations and the continued operation of our system under these conditions will adversely affect our interstate water certification by the United States Public Health Service. The San Francisco Water Supply received an approved status for this year only on condition that continual sanitary improvements be made. It is proposed that this position be identical as the scope of duties, etc. to one of the same now set up in the California State Department of Public Health.

This question of adequate sterilization of old mains and repaired mains came up at this years certification conference and the comments by the United States Public Health Service were to the effect that this work must be done properly.

3 - 1 - 1478 SENIOR WATER SERVICES CLERK - $458-556

Within the past three or four years the department has stepped up its program of poor supply inspections as well as general customer service work. This involves, among other duties, the analysis of inspection reports in connection with customer supply and the determination of any settlement by the department or their recommendation, in writing, of any action to be taken by the customer all with a view to improving customer service and/or supply and customer relations. In addition to the review and analysis of inspection reports, the determination of the course of action, and the writing of individual letters to each customer having a supply problem much time is also spent with the customer on the telephone. In view of decisions required which determine whether or not money will be spent by the department or by the customer, as the case may be, this position should be set up at a minimum of Senior Water Services Clerk rank.

3 - 1 - 1478 SENIOR WATER SERVICES CLERK - $458-556 (Continued)

A comparison of the increase in the number of inspections during past years follows:

Fiscal Year	No. Inspections
1957-58	1,632
1958-59	2,069
1959-60	2,868
1960-61	4,132
1961-62	3,488

This work has been maintained only by filling in with extra temporary personnel. During 1961-62, temporary funds were not authorized for a good portion of the year. We became booklogged to the extent that many of our customers were bitter over the delays.

4 - 1 - 1706 TELEPHONE OPERATOR, PART TIME $358-436

The business of the department is more and more being conducted over the telephone. The traffic load is such that the present two day-time operators are overloaded. This is particularly true during the two hours at lunch time when one operator is off duty leaving only one operator to handle all calls thus seriously impairing service. This position is needed on a 4-hour per day, 20-hour per week basis in order to maintain any semblance of telephone service during the lunch period.

5 - 1 - 7316 DISTRICT WATER SERVICEMAN - $493-599 - Six day week, Premium Pay

This position is requested for night service until midnight and on Saturdays. The calls include turn ons (where service has been discontinued for non-payment, etc.), no water, breaks in house lines where immediate help in shutting off service is needed, and other calls which cannot be held until the next business day. Being a public utility, there are a number of such calls. The PG&E and PT&T provide such service. Until recently the Gateman was the only emergency man on duty to answer such calls after 5:00 P.M. More than once the Gateman was out on such calls when a real emergency, i.e., a main break, etc, would occur.

During 1960-61 the department used a District Water Serviceman on an overtime basis, as funds were available, for collection of bills and turn on after 5:00 P.M. where service had been discontinued. In practically all cases the $5.00 Turn on charge provided for in the Rules was assessed and also collected in addition to the bill. Turn on charges collected totaled $7,568 which, with other services provided by this man, more than offset the additional salary.

Commencing July 1962, a District Water Serviceman was assigned from 1:00 to 9:00 P.M. on Mondays through Thursdays. Turn-on Charges for July, August and September totaled $1,585.00

5 - 1 - 7316 DISTRICT WATER SERVICEMAN - $403-509 - 6 DAY WEEK - PREMIUM PAY - (Continued)

Projected on a yearly basis ($6,340.00) these charges will approximate the additional cost of this employment. To continue to provide the necessary service, we should now be compelled to assign a District Water Serviceman from an already over-burdened section. This request for additional employment on a six day basis is to provide the kind of service furnished by other utilities and the kind of service our customers have every right to expect from us. Prudent utility operation dictates the establishment of this position which will render emergency turn-on service to our customers.

6 - 1 - 8158 CLAIMS INVESTIGATOR - $570-693

The two employees comprising the investigative staff for the entire Water Department operate in the 4 bay counties in which Water Department lands, properties and installations are situated. The job entails many duties in addition to investigation and settlement of claims. The word "Investigator" is less descriptive of the job than that of "Agent" in which capacity much of the work is performed.

Under existing conditions, two occurrences of whatever nature arising at the same time anywhere the department's system effectively tie down the investigative force. It is not unusual for a third occurrence of damage to arise, in which case no trained investigator is available despite the fact that the department's exposure to claims during such circumstances is critical.

Numerous major occurrences of damage have taken place on weekends, holidays or before and after standard daily working hours. A few of these are: main break, 7th and Howard Sts. on July 4th, the 22" main break at 22nd and Valencia on Memorial Day, the 30th Avenue and Wawona main break at 5 P.M. on a weekday, the Army Circle main break at 3:30 A.M., major pollution and flooding of Alameda Creek on a Saturday and again on New Years Day, the break in the force main in 22nd Avenue at Sloat on a certain Sunday, the break in the 12" main in O'Farrell near Polk, all of which were in the predawn hours. Investigation as a result of breaks in piping or other trouble have been performed in recent years on Christmas Day, Easter Sunday, Thanksgiving Day, Labor and all other major and minor holidays and few weekends pass without the services of an investigator being required. The existing staff is hard pressed to handle these extra-hour assignments and inevitably adequate coverage is not always had, with resultant loss to the department. It is reasonable to expect that occurrences will continue with no less frequency to a system which is in part nearly 100 years old, and it is also reasonable to expect that one or both of the investigators of the two-man staff will be ill or otherwise not available from time to time.

Many important functions and assignments are necessarily deferred or left undone by reason of our right lack of time to do them. Routine useful duties which produce desirable results with respect to public relations, preventative and protective measures, nuisance abatement, coordination and liaison must go by the board when major events occur.

6 - 1 8158 CLAIMS INVESTIGATOR - $570-693 - (Continued)

The additional employment will be used not only in direct claims work but, what is more important, will be used to coordinate and follow up on escapes [illegible]. This matter of escapes, control and follow-up, has not been too success fully handled. As a result, the Claims Section is the proper [illegible] trailer the investigation and follow up.

7 - 1 - [illegible] - $[illegible]

Because of an increasingly heavy workload brought about by expansion and growth of the Department, it is our belief that the existing clerical force in the [illegible] cannot properly keep pace with required functions [illegible] normal work day. This office is responsible for [illegible] reports and other data at specified times in addition to the many daily reports and other [illegible] daily (all written records of every [illegible] the field forces of the Water Department within San Francisco are handled in this office, together with the initiation of work orders following written or telephone complaints from the San Francisco Journal). The use of [illegible] system, an increase in the [illegible] to deterioration of the plant [illegible] increase in requirements for typing of [illegible] orders and filing of [illegible] records, and an increase in the number of telephone calls that must be handled. [illegible] the present employees in the yard office is so heavily overloaded that it is [illegible] for the Yard Foreman to perform many of these clerical functions in addition to his own duties which reduces his effectiveness in providing proper supervision, planning and training. Even with the present clerical performance by the Yard Foreman, [illegible] developed in many of the routine parts of the work and with the result that quality, as well as [illegible] for the regular handling of [illegible] [illegible] lagged to a dangerous degree.

To alleviate the critical clerical situation [illegible] provide for more efficient, accurate and timely office [illegible] as well as to provide the Principal Clerk with the necessary time to properly perform his supervisory functions, and to comply with the various requests for information and [illegible] other divisions, it is [illegible] of an additional [illegible] Clerk Typist be employed on a permanent basis.

8 - Two (2) - 2714 JANITORS - $358-436 (5 months only)

Janitorial service was never provided for the City Distribution Yard facilities with the result that sweeping and mopping of floors, dusting and washing of windows was accomplished in a costly and haphazard manner through use of laborers on overtime, usually on Saturdays. The unkempt condition of the present yard buildings is a testimonial to this lack of janitorial help.

With the movement to the new corporation yard with its new and modern buildings, janitorial service is an absolute necessity in order to maintain a proper standard of cleanliness.

It is requested that funds be established for two permanent janitors with these employments to commence February 1, 1964 - the contemplated date for occupancy of the new corporation yard.

9 - One (1) - 7470 WATERSHED KEEPER - $469-570

The tremendous residential development of the Peninsula Communities has created a trespass problem that is fast becoming unbearable. Hardly a day goes by that the present personnel does not apprehend and evict persons, both juvenile and adult, from the property. The area to be patrolled is so vast and the trespassers so numerous that many are never apprehended, which encourages them and others to continue trespassing.

There is also need for a keeper at Ravenswood to regulate flows, patrol the aqueducts and prevent vandalism.

10 - One (1) - 7470 WATERSHED KEEPER - $469-570 (2 months only)

With San Antonio Reservoir going into service on or about May 1,1964, it is necessary to provide for the operations and surveillance.

The proximity of the Sunol Park of the East Bay Regional Park system just one ridge removed from the reservoir site as well as the large build-up in areas around our watershed, present problems which must be met if we are to maintain any semblance of effective control of our facilities. Our present forces are unable to maintain more than token surveillance over the approximately 30 square miles in this area. The above employment would start on May 1, 1964.

11 - One (1) - 0-1 CHAUFFEUR - $29.32 - 35.44 PER DAY

Due to the heavy workload of construction, reconstruction, maintenance and repair, both in the Main Pipe and Services and Meters Subdivision, the situation has arisen where the present complement of two permanent truck drivers is insufficient for the handling of the daily requirements. This has resulted in delays in delivery of materials to job sites and in clean-up of debris following completion of a job.

The seriousness of this situation is compounded by the fact that delay in removing debris and cleaning up on a job site leaves the department not only open to public criticism but liable for damage to property of others.

11 - One (1) - 0-1 CHAUFFEUR - $29.32-35.44 per day (continued)

To meet this situation it is constantly necessary to employ temporary personnel as truck drivers. This, however, reduces efficiency (due to inexperience and constant changes) resulting in further delays and adding to overall costs of operation.

It is therefore recommended that an additional truck driver be employed on a permanent basis. This will provide for more efficient scheduling of work assignments with a resulting overall reduction in field operating costs.

12 - One (1) - 7250 UTILITY FOREMAN - $44.16 per day

In the Service and Meters section of the City Distribution Division there are 19 service crews plus 3 heavy compressor crews ranging in size from two to a dozen plumbers, helpers, truck drivers and laborers employed in all phases of construction and maintenance work throughout the streets of San Francisco, whose sole direct supervision comes from one Utility General Foreman. Because of their number and their dispersion all over the city, it is impossible for the General Foreman to give proper supervision. Thus, for the most part, various crews are left on their own and delays occur whenever difficulties arise and/or a decision as to procedure is needed. Under this form of supervision, an excessive amount of time is lost in waiting for the General Foreman which adds appreciably to field costs.

It is therefore recommended that a Utility Foreman be employed on a permanent basis to overcome this difficulty.

13 - Two - (2) - 7388 - UTILITY PLUMBERS - $38.40 per day

Of the approximately 157,000 services presently in use, about three-fourths consist of lead or galvanized pipe; they are badly decomposed or rusted, are seriously tuberculated and thus do not meet minimum delivery requirements, and are badly in need of replacement. Additionally, leak records reveal that a total of over 8,000 of these services have had two or more repairs during the past eight years. With the ever increasing costs of labor, materials and paving, it has been found that it is no longer economical to "clamp" leaks since once a service starts leaking and is repaired it will invariably leak again in some other place within a relatively short time.

Thus, a program of renewal of services was established several years ago and resulted in the renewal of 3396 services during the past fiscal year. Considering the total of approximately18,000 of the type involved in frequent repairs and delivery problems, we are just barely scratching the surface, but it is the maximum that can be renewed with existing forces.

13 - Two - (2) - 7388 UTILITY PLUMBERS - $38.40 per day (Continued)

It should be noted that the installation of a new service pipe results in increased delivery to the consumer with a corresponding increase in revenue to the department. It is estimated that the increased revenue alone, on an average, will amortize the renewal cost in 14 to 15 years.

The present renewal program calls for renewal of at least 4,500 services per year and there is presently a backlog of over 1,000 orders which will increase and cannot be reduced with the existing forces. It is estimated that with these 2 plumbers, plus a force of 2 laborers and necessary trucks and equipment, an additional 400 to 500 services can be renewed per year. Thus, the addition of these men would tend to materially reduce the backlog.

14 - One - (1) - 7389 WATER GATEMAN - $42.24 per day

At present the City Distribution Division has a permanent force of 10 gatemen. Of this force, two are continuously employed on the night shifts, one is assigned to the Gate Inspection Program, and one is assigned to the Main Flushing Program, neither of which programs can be stopped because of the necessity for maintaining gates and valves in proper operating condition and for the maintenance of high water quality. This leaves an effective day to day force of six gatemen, without provision for illness and vacation, to perform the various functions of initial field complaint investigation, checking main sections for shutdowns and other emergency operational requirements, checking seepage and damage complaints, and responding to multiple alarm fires where regulation of water through various pressure systems is normally required. These daily requirements have grown to such proportions that the present force is unable to properly handle them and additional help is constantly needed.

In order to efficiently carry on all phases of the essential work performed by gatemen and to prevent backlogging and delays which tend to increase department liability, it is recommended that one additional Water Gateman be employed on a permanent basis.

15 - Two - (2) - 7514 GENERAL LABORER - $27.40 per day

Reason: In the process of renewing a service the excavation and backfill is now done by the Utility Plumber Helper, the plumber or both. Under the expanded renewal program, in order to reduce straight labor costs, it is intended that normal labor work be performed by laborers who will also perform duties as pneumatic tool operators as required.

These two laborers are required to assist the plumbers requested in the preceding page for the service renewal program.

16 - One - (1) 7313 - AUTOMOTIVE MACHINIST - $[illegible] per week

Some 25 to 30 years ago, the department employed six auto machinists. Since that time, the number has been reduced to four while the total number of vehicles and various pieces of equipment has more than doubled. Where we once had 50 [illegible], we now have 85; where we had 10 air pre coolers, we now have [illegible]; where we had 10 portable pumps, we now have 33; and this picture is true with all other pieces of equipment which now [illegible] a total of 100, that must be maintained in proper working order.

At present, this force of four mechanics is unable to keep up with the increased demands for automotive maintenance which have increased tremendously with the passing years, not only because of increased mileage but also because the simple and easily worked on Fords of years ago have been replaced with the larger and more complex International Heavy Duty trucks of today. Safety of personnel and the protection of our large investment demand that adequate inspection and repair be maintained on a high efficient level. Failure to make timely repairs not only increases eventual repair costs but leads to increased field costs through lack of having trucks and equipment when they must be maintained for periods longer than unavoidably necessary.

The quantity of the automotive maintenance problem of this department is a result of a combination of the [illegible] last positions of 7313 Auto Machinist [illegible] proper, adequate and timely maintenance may be performed and that savings in operating costs may be effected.

17 - One (1) - 7515 [illegible] - $[illegible]

Since the establishment of the present permanent laborer force, landscaping requirements have greatly increased with construction of several new reservoirs, tanks and pump stations. With changes presently underway at University Mound [illegible], and with the addition of the new corporation yard [illegible] period of this budget, landscaping requirements will be further increased.

As there is already a backlog of pending work, the addition of at least one permanent gardener is recommended so that new corporation yard gardening needs can be taken care of. This new employment will also be used, as available, for relieving the existing backlog and for handling the increased needs at University Mound and other locations.

18 - WAGE CALCULATION

CLASS		NO. OF EMPLOYMENTS	NO. OF DAYS	PRIME RATE	HOLIDAY PAY	HEALTH AND WELFARE PAY	OTHER PAY	TOTAL
	COMMERCIAL DIVISION							
1466	Meter Reader	15		97.50W 113.00				$ 87,005
	CITY DISTRIBUTION DIVISION							
01	Chauffeur	3	255	2 @ 29.320	.560	1.04D		
				1 @ 33.60D	.560	1.04D		24,720
7250	Utility Foreman	8	255	44.160	1.610	2.00D		97,450
7284	Utility General Foreman	1	255	48.400	1.80D	2.000		13.311
7328	Operating Engineer, Universal	6	255	40.48D		.800		63,158
7344	Carpenter	2	255	31.60D		.480		16,361
7388	Utility Plumber	35	255	38.40D	1.40D	2.000	Standby time (a)	381,071
7389	Water Gateman	11	255	42.24D	1.54D	2.00D	9 @ 42.24	
							1 @ 46.46 - 10% Premium Pay	
							1 @ 48.58 - 15% Premium Pay	131,106
7462	Utility Plumber Helper	19	255	30.72D	1.12D	2.00D	Standby time (b)	170,360
7514	General Laborer	38	255	27.400		.72D		272,483
	MACHINE SHOP DIVISION							
7254	Automotive Machinist Foreman	1	255	164.22W		.320		8,621
7306	Automotive Body and Fender Worker	1	255	142.80W		.32D		7,507
7309	Car and Auto Painter	1	255	29.76D				7,589
7313	Automotive Machinist	4	255	142.80W		.320		30,029
7343	Maintenance Machinist	6	255	29.760				45,533
7350	Pattern Maker	1	255	33.60D		.320		8,650
7360	Pipe Welder	2	255	38.40D	1.40D	2.00D		21,318
7410	Automotive Serviceman	2	255	23.00D		.40D	1 @ 23.00	
							1 @ 25.00 - 10% Premium Pay	12,521
7434	Maintenance Machinist Helper	1	255	23.280				5,936
	PENINSULA DIVISION							
1454	Lineman	1	255	39.55D		.800		10,289
01	Chauffeur	4	255	2 @ 30.33D	.560	1.04D		
				2 @ 34.400	.560	1.04D		34,925
7250	Utility Foreman	3	255	44.16D	1.61D	2.000		36,544
7284	Utility General Foreman	1	255	48.40D	1.80D	2.000		13,311
7313	Automotive Machinist	3	255	142.80W		.32D		22,522
7328	Operating Engineer, Universal	1	255	40.48D		.80D		10,526
7344	Carpenter	2	255	31.600		.48D		16,361
7346	Painter	1	255	32.56D		.800		8,507
7347	Plumber	1	255	38.40D	1.40D	2.00D		10,659
7360	Pipe Welder	1	255	38.40D	1.400	2.00D		10,659
7388	Utility Plumber	2	255	38.40D	1.400	2.00D		21,318
7389	Water Gateman	1	255	42.24D	1.54D	2.000		11,674
7410	Automotive Serviceman	2	255	23.00D		.40D	1 @ 23.00	
							1 @ 25.30 - 10% Premium Pay	12,521
7432	Lineman Helper	1	255	34.02D		.80D		8,879
7462	Utility Plumber Helper	3	255	30.72D	1.120	2.00D		25,888
7514	General Laborer	32	255	27.40D		.720		229,459
	ALAMEDA DIVISION							
7250	Utility Foreman	2	255	44.16D	1.610	2.00D		24,363
7344	Carpenter	1	255	31.60D		.48D		8,180
7514	General Laborer	10	255	27.40D		.72D		71,706
	TOTAL	229						$1,993,020

(Continued on next page)

18 - WAGE CALCULATION (Continued)

(a) 104 days Saturdays and Sundays 6 hours at $4.80 per hour = $28.80 x 104 days = $2,995.20
261 days Weekdays 4 hours at $4.80 per hour = $19.20 x 261 days = 5,011.20 $8,006.40

(b) 104 days Saturdays and Sundays 6 hours at $3.84 per hour = $23.04 x 104 days = 2,396.16
261 days Weekdays 4 hours at $3.84 per hour = $15.36 x 261 days = 4,008.96 $6,405.12

WAGES BY DIVISION

DIVISION	PERMANENT	TEMPORARY	TOTAL	WAGES TO BE CHARGED TO OTHER ACCOUNTS 214	211	845	841	440	NET AMOUNT
Commercial	$ 87,005	$ 5,000	$ 92,005						$ 92,005
City Distribution	1,170,020	242,683	1,412,703			$169,500	$131,863		1,109,340
Machine Shop	147,704	25,444	173,148	$57,836	$27,434	2,500	5,000	$3,000	- 0 -
Peninsula	484,042	60,264	544,306	35,043		1,000	19,300		489,963
Alameda	104,249	35,859	140,108			500	300		139,308
TOTAL	$1,993,020	$369,250	$2,362,270	$92,879	$27,434	$173,500	$156,463	$3,000	$1,909,014

19 - OVERTIME - $26,159

These funds are necessary for payment to salaried employees who are called out at night, weekends and on days off to perform emergency work to investigate reports of trouble and to protect City property. Examples of the type of work which requires overtime include the following but is not restricted to:

Continuous operation of pump stations.
Emergency relief at Crystal Springs pumps.
Work in connection with harvesting the walnut crop.
Emergency overtime in connection with operations of the fluoridation plants.
Shut offs, turn ons, at other than normal work hours.
Night posting of mush when regular night posters fail to report.
Overtime necessary for annual inventory work.
Investigation of complaints after regular work hours.
Tour of duty of Alameda properties on week-ends.
Patrolling grounds during hunting and fishing season.
Preparation of engineering data necessary for various reports which requires overtime to meet deadlines.
Inspection of contract work at other than regular working hours.
Preparation of payrolls in order to meet deadline on certain pay days.
Sterilizing emergency breaks in off hours when mains are being repaired.
Work such as preparation of annual budget where legal deadlines must be met.

20 - OVERTIME - CONSTRUCTION - $27,200

These funds are required for overtime in connection with capital improvements (R & R's, A & B's, Bond Fund). This work is financed completely from capital improvement and Bond Fund appropriations.

21 - HOLIDAY - $12,224

Monthly employees in the following classifications who are required to work on days that are specified as holidays in the Annual Salary Standardization Ordinance are paid from this appropriation:

PURIFICATION
2470 Water Chemist
7316 District Water Serviceman
5220 Junior Water Purification Engineer

AGRICULTURE
3484 Agricultural Division Land Agent

WATER SALES
B-232 General Clerk
B-228 Senior Clerk
B-234 Head Clerk
1706 Telephone Operator

PENINSULA
1632 Senior Account Clerk
1706 Telephone Operator
7317 Senior District Water Serviceman
7344 Stationary Engineer
7470 Watershed Keeper

21 - HOLIDAY - $12,224 (Continued)

WATER SALES (Cont'd.)
7316 District Water Serviceman

ALAMEDA
1446 Senior Clerk Stenographer
7470 Watershed Keeper
7317 Senior District Water Serviceman

CITY DISTRIBUTION
1630 Account Clerk
B-228 Senior Clerk
1408 Principal Clerk
B-512 General Clerk-Typist
7344 Stationary Engineer
7134 Water Construction and Maintenance Superintendent

In addition to the above classes other classes may be required to work in emergencies.

22 - EXTENDED WORK WEEK - $43,981

Class		Division	Number of Positions	Overtime Rate	No. of Days	Amount
1708	Telephone Operator	7	1	$30.96	52	$ 1,610
2470	Water Chemist	3	1	46.81	26	1,217
7426	Elevator Operator	7	1	26.66	52	1,386
01	Chauffeur	1	1	43.49	52	2,261
7316	District Water Serviceman	7	2	41.48	52	4,314
7470	Watershed Keeper	8	1	39.47	52	2,052
7470	Watershed Keeper	10	9	39.47	52	18,472
7470	Watershed Keeper	11	4	39.47	52	8,210
	Total for position approved 1962-63					$39,522

1963-1964 Additions
Existing Position

1	7470 Watershed Keeper	8	1	39.47	52	2,052

The occupant of this position must keep under surveillance Lake Merced and all the Department's Reservoirs in the western half of the city. This increased surveillance is required to assist in the prevention of vandalism and possible contamination of the water in the various reservoirs.

New Positions

1	7470 Watershed Keeper	10	1	39.47	52	2,052
1	7470 Watershed Keeper (2 months only)	11	1	39.47	9	355
						$43,981

23 - TEMPORARY SALARIES - $60,607

In addition to the permanent salaried personnel, temporary employees must be hired for proper operation of the department. These employees are used for sick and vacation relief, seasonal work, operation of Irvington pumps in the winter and inspection of construction projects that are in progress. Estimated requirements are as follows:

Vacation Relief

In many of the operations of the department it is essential that employees on vacation be replaced by temporary personnel.

Sick Relief

Employees on sick leave with pay must be replaced and funds for the replacement personnel must come from temporary salaries.

Seasonal Work

There is certain work that is seasonal in nature and consequently requires additional temporary employments. Among this type of work are rewriting and addressographing field meter sheets, meter count for annual report, balancing and listing consumer's deposits, handling overload of complaints in the summer, closing the books and issuing annual statements, changing personnel accounts each year as to changes in salaries, special reports that are required for rate study or legislative action, preparation of leases, preparation of data from field reports, surveillance of properties during summer and hunting seasons, preparation of annual budget, annual closing of records, annual inventory, etc.

Emergency Appointments

When an employee or other than an entrance position is off with pay, or where there is a vacant position in a higher classification and an employee in a lower class is given an acting appointment, his replacement must come from temporary salaries.

Operation of the Irvington Pumps

This pumping must be done when water is available which is usually between January and June of each year, and must be done in order to secure the water for our customers and in order to maintain our rights for water produced from the Sunol filter beds.

Machine Shop Temporary Employments

The work load in the machine shop has become so heavy that it has been necessary to hire a temporary M-256 Meter Repairman full time in order to re-condition meters brought in so that they may be used again.

24 - 120 TEMPORARY SALARIES - [illegible] - $82,100

To provide for Public Works Inspector and other classification required for inspection of contracts for main extensions and replacements and other contracts on Water Works facilities. Also to provide temporary employments that might be required in connection with the construction program of the Municipal Water System Bond Fund. This appropriation is completely financed from the reconstruction and replacement appropriations, the main tion and betterment appropriations, and the bond fund a proportions.

25 - 11[illegible] MAINTENANCE - $[illegible],000

Vacation and sick relief for [illegible] positions of [illegible] Meter Reader. These positions were previously shown in permanent salaries

26 - [illegible] - $[illegible],000

Temporary wages are required for vacation and sick relief for seasonal work. Overtime is required to haul materials and supplies to Main Pipe and [illegible] crews on [illegible] operations. Seasonal help is required for meter work principally in connection with the meter removal program and for cleanup and hauling of materials and supplies on [illegible] projects.

27 - [illegible] - $[illegible]

Temporary wages are required for vacation and sick relief. Overtime required to operate [illegible], and for [illegible] and other work in conjunction with [illegible].

28 - [illegible] - $[illegible]

Overtime required for [illegible] to operate and for installations where several crews are engaged in [illegible] working hours, and other [illegible] or property damage [illegible] and sick relief.

29 - [illegible] - $[illegible]

Required to provide [illegible] service repairs in order to [illegible] and [illegible] of [illegible] out of service temporarily [illegible] the distribution of water to districts and [illegible].

30 - [illegible] - $[illegible]

Temporary wages are required for vacation and sick relief and seasonal work. Essential to [illegible] the heavy work load of maintenance and construction [illegible] meter pits, hydrants, sidewalks, etc. [illegible] overtime is required for emergency repairs [illegible] because of storm damage, vandalism [illegible] work must be performed [illegible] of normal [illegible].

31 - [illegible] - $[illegible]

Because of the permanent employment in this class, of only [illegible] consist of [illegible] and [illegible] hours [illegible]

32 - 7388 UTILITY PLUMBER - $71,462

Overtime is required for emergency repairs necessary to maintain services to consumers, avoid damage to property and install piping in streets at other than normal work hours to avoid disrupting flow of traffic. Temporary wages are required for sick and vacation relief.

33 - 7389 WATER GATEMAN - $61,989

Reason: For established operational procedure, extra shifts are required 24 hours a day, seven days a week for investigation of consumers complaints, investigation of leaks, turn-ons shut-offs and related duties. Overtime is required for operation of gate valves under emergency conditions involving main breaks and service leaks, and for other planned work where service cannot be interrupted during normal working hours, and for response to 2nd and greater alarm fires where regulation of water may be required by the Fire Department. In addition temporary wages are required for vacation and sick relief.

34 - 7462 - UTILITY PLUMBERS HELPER - $19,780

Overtime is required for emergency repairs necessary to maintain service to consumers, avoid damage to property, and install piping in streets where normal working hour work would disrupt traffic or tend to cause accidents. Temporary wages are required for sick and vacation relief. In addition, 8118 Serviceman's Assistant is required to standby at home during all off duty hours for emergencies.

35 - 7514 LABORER - $44,620

Temporary wages are required for vacation and sick relief and seasonal work. Seasonal help is needed for delayed maintenance and repairs to properties including brush clearing around reservoir sites. Overtime is required for emergency repairs to mains and services, and for installation where service cannot be interrupted during normal working hours, and for other emergency work to avoid property damage or liability claims.

36 - 7313 - AUTOMOTIVE MACHINIST - $15,875

Emergency service to trucks and equipment such as leak pumps, night lights, compressors which are engaged in emergency overtime. Temporary wages are required for heavy work-load and sick and vacation relief.

37 - 7343 MAINTENANCE MACHINIST - $3,910

Overtime is for emergency service and repairs to main pumps located in pump stations. Services to main and service departments on breaks and leaks such as lugging pipe, repairing gate valves, etc. Temporary wages are required for vacation and sick relief.

38 - 7360 PIPE WELDER - $1,851

Emergency work in conjunction with main department on steel mains welding or repairing leaks, breaks, etc.

39 - 7410 - AUTOMOTIVE SERVICEMAN - $3,306

Emergency service to trucks and equipment which are working off hours such as tires, batteries, tow truck, etc. In addition premium time of 15% paid for hours worked servicing equipment between 5 and 7 A.M.

40 - 7434 MAINTENANCE MACHINIST HELPER - $502

Overtime required when assisting machinists who are working emergency overtime.

8154 LINEMAN $1,661
41 - 7229 FOREMAN LINEMAN - 1,142
7432 LINEMAN HELPER - $1,827

The telephone system is in need of maintenance that cannot be performed by the permanent personnel in these classes. In order that the system can be brought up to the best operating condition it will require a temporary crew working approximately sixty days during the year.

Occasional overtime is needed in these classes on maintenance that cannot be completed in the normal work day. It is the practice not to leave the system out of service over night or on weekends due to the importance of the system to the operation of the division. This crew also maintains the radio system and does some work on light plants

42 - 0-1 CHAUFFEUR - $734

Occasional overtime is necessary on leaks and breaks and breakdown at equipment in field. Some overtime is necessary on routine jobs that can only be done at night or on weekends due to traffic conditions or inability to shut down consumer during high demand periods. The Chauffeur drives truck hauling excavated wet muck from leaks, hauls back dry backfill, black top, barricades, pumps hoses, etc. Temporary wages are required for vacation and sick relief.

43 - 7434 TREE TOPPER - $1,274

Intermittant as needed. In falling trees laborer classification does not cover man climbing to top of trees to trim before falling, fastening guy lines, etc. This requisition allows for payment of scale and permits this work.

44 - 7250 UTILITY FOREMAN - $2,462

Vacation, sick relief and seasonal. Supervising the cleaning up of watershed, such as cleaning out fallen trees and branches from creek channels to prevent erosion and eliminate fire hazards.

44 - 7250 UTILITY FOREMAN - $2,462 (Continued)

digging out wood roots around lake shores, shoring up sections at the Crystal Springs-San Andreas Aqueduct, rebuilding sections of the telephone system, building check dams. This Foreman would head the crew of temporary Laborers requested for seasonal work.
Overtime: Overtime necessary for emergency repairs of leaks and breaks and routing work that must be done at night or on weekends because of inability to shut down consumers during normal work day. In addition the Maintenance Foreman stand a tour of duty on weekends or holidays.

45 - 7313 AUTOMOTIVE MACHINIST - $2,500

One Auto Machinist acts as foreman and is on a standby basis, taking a car home so as to be available in emergencies. As foreman he arrives early to lay out the work. For the above he receives one hour overtime each work day. He is frequently called out to run leak pumps, light plants, blowers and compressors on leaks, breaks, shutdowns and turnons and also to maintain Kohler light plants. Occasional overtime is also necessary in repairing equipment, trucks or passenger cars in the field. Temporary wages are required for vacation and sick relief.

46 - 7328 OPERATING ENGINEER UNIVERSAL - $1,176

Overtime: A nominal amount of overtime is necessary to operate heavy equipment in emergencies when chauffeurs are not available or equipment is beyond scope of chauffeurs' duties.
Military Leave: The employee is a member of the Naval Reserve and is called for duty two weeks each year.
In addition temporary wages are required for vacation and sick relief.

47 - 7344 CARPENTER - $123

Overtime is necessary to perform work in buildings where work in normal work week would disrupt routine. Seasonal work is required for proper maintenance of buildings and structures.

48 - 7346 PAINTER - $1,622

Overtime is necessary to perform work in buildings where work in normal work week would disrupt routine. Seasonal work is required for proper maintenance of buildings and structures.

49 - 7347 PLUMBER - $753

From the nature of the duties occasional overtime is required because of leaks, breaks and maintenance plumbing work which cannot be completed in normal work day or which occurs on weekends or holidays. In addition, the plumber is used on routine assignments at turnons of transmission mains normally done at night. Temporary wages are required for vacation and sick relief.

50 - 7360 PIPEMAN - $[illegible]

Overtime: Occasional overtime is necessary to [illegible] on leaks and breaks on transmission lines and meter connections when work must be done at night or weekends when it is not [illegible] like to shut down consumer during normal work hours.
Temporary Personnel Requirement for vacation and sick relief.

51 - [illegible]
[illegible] - $1,[illegible]

The [illegible] are used on shut downs and turnons for repairs and routine shut downs for [illegible] which are usually made at night or on weekends. Temporary wages are required for vacation and sick relief.

52 - [illegible] - $[illegible]

Overtime for laborers is necessary to shut down and turn on and fill transmission mains when necessary [illegible] for emergency repairs on leaks and breaks and for [illegible] which must be done at night or weekends. In addition, the [illegible] a weekend [illegible] duty, alternating with three maintenance [illegible] Temporary wages are required for vacation and sick relief.

53 - [illegible]

Occasional overtime is necessary when [illegible] to take inspections (fire [illegible]) in the field. [illegible] works a number of [illegible] Temporary wages are required for vacation and sick relief.

54 - [illegible] - $[illegible]

Intermittent work as needed. Funds are required to pay employees who are assigned to exhibits on leave when and if they occur.

55 - [illegible] - $[illegible]

Each year after the winter storms there is an accumulation of clean up such as fallen trees, [illegible] all of which, in addition to [illegible] of trees, [illegible] replacing of fence posts and restoration of [illegible] In addition [illegible] the only season for fire [illegible] on water shed. Additional [illegible] this work is to be kept [illegible] of [illegible]
Overtime is required for [illegible] on holidays, Sundays and Holidays, [illegible] relief for [illegible] and [illegible] in connection with [illegible] of leaks, breaks, [illegible]
Additional [illegible] are [illegible] for vacation and sick relief.

56 - 7582 WATERSHED WORKER - $5,000

Seasonal work as follows: cutting brush, clearing fire trails, repairing fences, dropping trees, fire guarding structures, power and telephone lines.

57 - 0-1 CHAUFFEUR - $13,085

An 0-1 Chauffeur is required to haul chlorine to the various stations. 0-1 Chauffeurs are required to operate the various pieces of equipment such as tractor, winch truck, tractor loader, etc.

58 - 7250 UTILITY FOREMAN - $193

Overtime is required in this class in order to complete jobs after regular working hours, assist in water regulation and emergencies.

59 - 7328 OPERATING ENGINEER, UNIVERSAL - $1,568

A temporary employment is required in this class for operating the motor grader, to put existing roads in shape, maintain the levees, clear the pipeline right of way and construct needed fire access roads.

60 - 7344 CARPENTER - $250

The above temporary employment is needed for repair work on the trestles supporting the Bay Division Pipelines from Newark Gate House to Dumbarton Gate House. The heavy work load in other repairs in maintenance precludes having the permanent Carpenter do this work.

61 - 7346 PAINTER - $7,339

There are no permanent employees in this class in the Alameda Division. This temporary employment is necessary both to protect the many buildings and appurtenances in the division, and to allow these structures to present a creditable appearance to the public.

62 - 7514 LABORER - $13,464

Temporary employments together with a 7250 Maintenance Foreman, a permanent 7514 Laborer and a 7344 Carpenter are required for maintenance and repair of trestles supporting the Bay Division Pipe Lines. This temporary crew is required for this work each year.

Overtime to assist the Reservoir Keepers and the Rangers in patrolling the property during dear season. This work is generally performed in the early morning and late afternoon. Their presence helps prevent indiscriminate shooting around the structures and minimizes damages to fences, etc.

Overtime must also be paid during the year on routine jobs where work must be performed at other than the regular working hours to properly maintain the operation of the division.

63 - CONTRACTUAL SERVICES

Unless otherwise noted the amount requested is based on expenditures for 1961-1962 with an allowance of an annual increase of 3%.

64 - TRAVEL EXPENSE - $3,460

Routine Travel - $805. Expenses of employees who are required to travel and remain out of town on routine duties in connection with the operations of the department

Official Travel - $2,655

Expenses in connection with attendance at the following conferences and meetings.

Description	Number of Representatives	Date of Meeting	Place	Amount
National American Water Works Association	2	June 1964	Toronto	$ 1,100
Calif. AWWA Fall Meeting	6	Oct. 1963	S. F.	450
Calif. AWWA Spring Meeting	4	Apr. 1964	Palo Alto	200
Natl. Assoc. of Corrosion Engineers	1	Oct. 1963	Los Angeles	125
Calif. Muni. Util. Assoc.	3	To Be Announced		450
Feather River Association	2	To Be Announced		100
Cal Farm Bureau Federation	1			150
Bay Counties Water Problems Committee Meetings	2	(4 per year)		80

6 Personnel as directed, plus host costs as San Francisco is host city.

Membership in the above organizations are authorized by B/S Ordinance 353-59 with the exception of Feather River Association which is authorized by B/S Resolution No. 1791J.

65 - MAINTENANCE AND REPAIR OF BUILDINGS - $13,772

In addition to routine maintenance, it is proposed to perform the following:

For painting and cleaning part of the interior and repairs other than routine to 425 Mason Street building. This is a continuation of our program of making all needed repairs to our building and continuing good maintenance practices. Paint in various parts of the building has been washed until there is very little left, in others it will not wash clean and in others it has pealed badly.

66 - MAINTENANCE AND REPAIR OF STREETS - $105,000

Expenditures for the past five years have been increasing (57-58 - $71,261, 58-59 - $80,148, 59-60 - $85,343, 60-61 - $91,373, 61-62 - $96,641) and it is estimated that the cost for 63-64 will be $105,000.

67 - MAINTENANCE AND REPAIR OF OPERATIVE PROPERTY - $87,834

The amount requested here is offset by a reduction in wages and is for wages of the employees of the machine shop who work on maintenance of operative property.

68 - MAINTENANCE OF RADIO SYSTEM - $2,700

This is a budget transfer to the Department of Electricity for the maintenance of that portion of the radio system that is located in San Francisco.

69 - TELEPHONE AND TELEGRAPH - $36,166

Increased business has resulted in increased usage of the telephone. Estimated cost of these facilities for the fiscal year 1963-1964 are as follows:

1 - Existing Services	$34,617
2 - New Services	
(a) Miscellaneous additions & charges at 425 Mason Street	95
(b) New Corporation Yard	790

Increase in MONTHLY SERVICE CHARGE because of additional 3 mile distance on "Off Premise Locals," and minor essential service requirements due to re-arrangement of new yard facilities which force use of communications due to distance involved. Required for 5 months at a yearly cost of $1[illegible]5.

(c) Additional leased wire to Millbrae Office 662

70 - TELEPHONE AND TELEGRAPH NON-RECURRING CHARGES - $[illegible]

Installation costs for changes in telephone service for fiscal year are as follows:

1 - Miscellaneous changes at 425 Mason Street	$105
2 - Changing facilities from Bryant St to New Corporation Yard	300
3 - Installation of additional line between 425 Mason and Millbrae	33
	$438

71 - POSTAGE - $5[illegible],751

Increase in postage rate from 4¢ to 5¢ effective January 1, 1963.

72 - SCAVENGER SERVICE - $1,800

Increase in customers from landscaped areas brought about by the growth in these areas and by a general increase in calls for garbage collection from the year's.

73 - MINOR MAINTENANCE - $[illegible],000

Increase in above service will be required for new yard, estimated at $[illegible]00 per month for five months.

74 - LEASE OF OFFICE SPACE - $[illegible],[illegible]

This is a continuing program of relocating [illegible] system by increments. [illegible] present location about [illegible], all [illegible] and it is proposed to expand the present [illegible] to more rapidly cover the entire system [illegible] which this waste water serves.

75 - MISCELLANEOUS OTHER SERVICES - $[illegible],000

Under Section [illegible] of the [illegible] Water Department and its [illegible], which is partly supported by the payment of [illegible], have [illegible] adjustment of any of [illegible] lic work that [illegible] City and County [illegible] option expense of [illegible] full [illegible].

76 - [illegible]

Estimated cost of [illegible] year.

77 - MAINTENANCE OF [illegible] $[illegible],[illegible]

This appropriation [illegible] of the [illegible] less than elements of [illegible] material or [illegible] of increasing [illegible].

78 - LIGHT, [illegible]

The amount required [illegible] insure delivery of [illegible] equal cells, [illegible] irrigation [illegible] pumping stations [illegible] buildings.

79 - CARE AND CONVEYANCE OF PERSONS - $1,250

With the negotiations for water contracts continually going on additional funds will be required for expenses of meetings with prospective wholesale customers of water. A number of conferences is proposed to provide the Commission and members of the Utilities staff, occasions to meet with officials and representatives of the various cities, counties, organizations and press of the Water Department's Service Area in connection with matters of mutual interest and concern.

80 - VALUATION OF PROPERTIES - $70,000

Section 170 of the Charter requires that each utility reappraise its properties every five years. Last appraisal of the Water Department was in 1958.

81 - BOND SALE EXPENSE - $5,000

Expense of printing and legal examination of an estimated sale 1961 Municipal Water System Bonds in 1963 - 1964.

82 - MATERIAL AND SUPPLIES - $172,013

Request is based on 1961 - 1962 expenditures with an allowance of an increase of 3%.

83 - COMPENSATION INSURANCE - $10,135

The appropriation provides funds for medical expense for employees who are hurt in industrial accidents.

84 - INJURIES AND DAMAGES - $20,000

Funds necessary to pay for injury and damage claims against the San Francisco Water Department are paid from this appropriation.

85 - FIDELITY INSURANCE - $1,000

Premium on Fidelity Insurance covering (a) 33 neighborhood locations that collect water bills and (b) Fidelity Insurance on employees of the San Francisco Water Department.

86 - AUTOMOBILE INSURANCE - $16,960

Premium on automobile insurance for vehicles of San Francisco Water Department.

87 - FIRE INSURANCE - $5,000

Premium for fire insurance on properties under the jurisdiction of the San Francisco Water Department. Increase premium cost is contemplated for 1963 - 1964.

88 - OTHER INSURANCE - $16,000

This appropriation covers the premium on bodily injury and property damage, comprehensive glass policy, burglary and robbery insurance.

89 - COMMISSION COLLECTIONS - $20,500

Commissions paid to neighborhood agencies which collect water bills at various locations in the city.

90 - ASSESSMENTS - $40,000

Cost of assessments of properties of the San Francisco Water Department. Estimated expenditures are based on current experience.

91 - MEMBERSHIP DUES - $570

American Water Works Association	$300
Seismological Society of the University of California	10
Stockmens Protective Association, Livermore	10
National Association of Corrosion Engineers	100
San Francisco Committee on Corrosion	25
California Farm Bureau Federation	25
Bay Counties Water Problems Committee	25
Feather River Project Association	25
San Francisco Bay Area Water Users Association	50

Membership in the above organizations is authorized by Board of Supervisors' Ordinance 353-59 and Board of Supervisors' Resolution No. 17913. American Water Works has increased their dues from $25 to $300.

92 - FEES - LICENSES AND PERMITS - $8,900

This appropriation is for payment of street opening permits to the Department of Public Works and any other fees, licenses and permits that are necessary for the operation of San Francisco Water Department.

93 - RETIREMENT ALLOWANCE - $239,333

Permanent Salaries - Gross	$2,698,575
Overtime	26,159
Overtime Construction	18,000
Holiday Pay	12,224
Extended Work Week	45,678
Permanent Wages - Gross	2,263,372
Wages Gardeners	112,758
	$5,176,766
Retirement Rate	5.8
	300,252
Less Retirement in R & R	15,292
Retirement in A & B	15,896
Retirement in 1961 Bond Fund	29,731
	$239,333

94 - SOCIAL SECURITY - $71,246

539 Employees at $174 $93,706

Total cost is reduced by $5,658 in Reconstruction and Replacement and $5,882 included in Additions and Betterments, and $11,000 in 1961 Municipal Water System Bonds.

95 - HEALTH SERVICE - $40,017

San Francisco Water Department's share of the administrative cost of the Health Service System in accordance with the Charter, as per request from Health Service. Total cost is $49,154. $2,293 is included in Reconstruction and Replacement and $2,385 is included in Additions and Betterments and $4,460 in 1961 Municipal Water System Bonds.

96 - TAXES - $1,030,000

Real Estate taxes of the various counties and political sub-divisions in which San Francisco Water Department property is located.

97 - RENTS - REAL PROPERTY - $4,510

State of California	
Office and Warehouse Space, Ferry Building	$1,200
Privilege to run water mains on Waterfront	3,000
Southern Pacific Co.	
Hocho Station	20
Verona Station	120
Henderson	30
Dumbarton Bridge cables	5
Pole Line Rentals	115
Other	20

98 - SERVICES OF CONTROLLER - $4,450

These funds are for the cost of the annual audit of the books by Certified Public Accountants.

99 - SERVICES OF PURCHASER - $13,200

Salary of 1 Storekeeper and 1 General Storekeeper at Bryant Street Yard.

1934 Storekeeper	12 @ 493	$5,916
1936 General Storekeeper	12 @ 570	6,840
		12,756
Estimated Overtime		156
Holiday Pay		288
		$13,200

100 - SERVICES OF PUBLIC UTILITIES COMMISSION - $134,000

This appropriation is to pay the San Francisco Water Department's share of expenses of the Public Utilities Commission in [illegible], for detail in budget of Public Utilities Commission.

101 - ELECTRONIC DATA [illegible] - $[illegible]

Requirements for fiscal year 1961-1962 for the electronic data processing program are as follows:

Supplies		
Magnetic Tapes [illegible]	$6,[illegible]	
IBM Cards [illegible]	[illegible]	
Billing Forms, 1.5 million	9,000	
Temporary bills during conversion (30,000)	1,000	
Paper	4,000	
Miscellaneous supplies	[illegible]	
TOTAL SUPPLIES	$40,[illegible]	$40,100
Personnel Requirements		
Permanent		$76,400
Temporary		
For Conversion Period	$[illegible]	
For Regular Operation	[illegible]	
TOTAL TEMPORARY PERSONNEL	$17,000	$17,000
Machine Rentals		
B/90 Computer	$60,000	
Other Computers (for meeting)	[illegible]	
6 IBM 026 Keypunches ([illegible])	[illegible]	
1 IBM 056 Key Verifier	[illegible]	
TOTAL MACHINE RENTAL	$80,[illegible]	$80,300
Services		
Messenger costs (BART to SFWD)	$ [illegible]	
Monroe Maintenance Contract	[illegible]	
TOTAL SERVICES	$ 3,[illegible]	$ 3,100
Consultant Costs [illegible] man days @ $100/day	$[illegible]	$30,000
Contract Programming	$[illegible]	$30,000
T O T A L		$[illegible],000

102 - 3 BOOKCASES - $381

Funds are requested for replacement of the following book cases:
2 Bookcases - replacement for Two (2) Bookcases, wood, glass doors, Needed for Managers Office at the new yard.

1 Bookcase - Replacement for One (1) Cabinet, Storage, wood, homemade. Needed for Managers Secretary at the new yard.

103 - 2 Cabinets, Storage, Metal - $140.

Replacement of Two (2) Cabinets, wood, with glass doors.

These cabinets are needed for the protection and permanent storage of "Pipe Books" which are the official records of field work. These books are never destroyed and must be maintained in good condition for ready reference, thus, it is necessary that adequate storage facilities be provided.

The present cabinets are filled to their capacity and it is now necessary to store these books in boxes. New cabinets are needed to allow space for orderly placement and future storage requirements.

104 - 19 CHAIRS - $1,275

Funds are requested for the replacement of chairs as shown below:

1 Chairs, Swivel - The existing chairs in the warehouse are in poor condition and are frequently in need of repair and are hand-me-downs from other offices where they had outlived their usefulness. The new chairs are desired to go with and match the requested replacement desks in the warehouse.

2 Chairs, Swivel - These chairs are required for the Superintendent of Shops and Equipment and his Clerk. The present chairs are in very poor condition and beyond economical repair.

3 Chairs, Swivel - To replace wooden chairs Nos. 66-325, 66-863 and one without chair. These were purchased years ago, and are now dilapidated, splintered and snagging clothing and stockings

11 Chairs - Replacement for 11 Chairs, Plain - Needed for Managers Office at the new yard.

105 - 1 COSTUMER - $37

Replacement for: One (1) Costumer, oak - Line 6, page 221, 1958 PVR.

Needed for Managers Office at the new yard.

106 - 7 - DESKS - $1,980

Funds are requested for replacement of the following desks:

1 Double Pedestal Desk - To replace old wooden desk No. 66-405. It was purchased years ago and is now dilapidated, splintered and snagging clothing and stockings.

2 Desks, Flat Top, Steel - To replace: 1 Desk, wood, Double Section. This double section desk is used in the warehouse by the Senior Storekeeper and his assistant. It is extremely old and in very poor condition, and is not of a type with regard to size and shape that will fit in with the plans for the new yard. Replacement with two individual desks is desired.

2 Desks - to replace: 2Desks,Metal; Line 4, Page 222, 1958 PVR These desks are required for the Superintendent of Shops and Equipment and his Clerk. The present desks are extremely old, in poor condition and beyond economical repair.

1 Desk - Typewriter, Wood - Line 11, Page 222, 1958 PVR. Needed for Managers Secretary at the new yard.

107 - 2 - STANDS, CABINET - $250

Needed for Managers Secretary at the new yard.

108 - 3 - TABLES - $618

1 Table, typewriter - This new table is requested as a replacement for an old oaken table which is quite unstable, too low (25½") and ragged to the extent that it tears clothing and/or flesh.

2 Tables @ $518 - The present tables are over 25 years old. Needed for Managers Office at the new yard.

109 - 2 WASTE BASKETS - $46

1 Waste Basket - Replacement for: One (1) Waste Basket. Needed for Managers Secretary at new yard.

1 Waste Basket - Replacement for: One (1) Waste Basket, Metal. Needed for Managers Office at the new yard.

110 - 12 PLAIN TIMER STOP WATCHES - $125.

For use by District Water Servicemen when taking flow tests. Receiving hard usage, these are expendable. A recent ruling requires they be budgeted.

FORM 61-50 D | 781 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS

Department, Board, or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

FISCAL YEAR 1949 1950 | [illegible]

Index Number 745 Sheet Number 16

111 - 4 ADDING MACHINES - $1,600

To replace 3 Adding Machines

Date Purchased
1947 - Underwood
1948 - Clary
1949 - Monroe
1949 - Burroughs

One machine is now out of operation and the other three, while operating, would require excessive amounts of money to put in first class condition.

112 - 2 ELECTRIC TYPEWRITERS - $375

Funds are requested for replacement of the following:

1 Electric Typewriter - to replace 1953 Underwood Electric, Ser. 7351845-12. Valuation Report - Page 237, Item 1.

1 Electric Typewriter - Replacement for: 1 Typewriter, Remington Rand, 13" Carriage, Serial No. P2112426. Line 16, Page 235, 13" PVR

This machine is used by the Secretary to the Manager, P.U.C. It is now over 10 years old, is in a bad state of disrepair and, according to the factory service representative, is almost completely worn out and is beyond further economical repair. During the past two years this typewriter has broken down on numerous occasions and can no longer be relied upon to turn out good work or give uninterrupted service

113 - 4 MANUAL TYPEWRITERS - $[illegible]

Funds are requested for the following replacements:

1 Typewriter - $250 - For use in Claim Division where many [illegible] of legal typing and reports are required and a considerable amount of stencil cutting is done. To replace 1930 Underwood, 14" Carriage, Serial No. 4625357.

1 Typewriter - $215 - Replacement for: 1 Typewriter, Make - Corona, Model Ref, Elite Type, #65 Secretarial, 14", Serial No. 1[illegible]88. Line 1, Page 236, 13" PVR.

The typewriter used in the office of the Water Department Superintendent, is completely worn out and beyond economical repair. A new machine is requested so that required office functions may be carried on efficiently and economically.

1 Typewriter - Manual - [illegible]

To Replace: [illegible]

The present typewriter is 9 years old and requires [illegible] increasingly necessary and costly to keep it in operation so that it functions to a tolerable degree of satisfaction. It is believed short of meeting the present demands of the volume of the necessary reports to be typed in the office.

1950 Valuation Report - Page [illegible], Item 23, Table XVI

1 Typewriter - Elite Type - [illegible]

To Replace: [illegible]

114 - 1 WATER PURIFICATION [illegible] - $350

The unit presently in use is over 25 years old and has had extensive repairs. Replacement parts have been difficult to obtain and it lacks the capacity to provide an adequate supply of [illegible] distilled water which is required in the chemical and bacteriological laboratories.

115 - 1 BRAKE SHOE ASSEMBLY - $1,[illegible]

To Replace: 1 Brake Shoe Assembly, Jumpe Manufacturing Model 50 Brake Equipment.

The existing machine in the Auto Repair Shop is entirely obsolete, and cannot be adapted for grinding brake shoes and performing necessary brake work on [illegible] vehicles. [illegible] is necessary in order to perform [illegible] on over 100 vehicles of various types.

116 - 1 DRILL PRESS - $[illegible]

Floor Model, 5" [illegible] complete with motor full set of [illegible] speed drills, 1/16 to 1/2", reducing [illegible] drill shall be equipped with 1 HP - 110/220 V [illegible]

Trade-in - Old Ole Hall type belt driven, [illegible] Drill Press. Model [illegible] Type [illegible]

The old belt driven drill press in the [illegible] was given a valuation of $[illegible] at the time of the [illegible] Sprin Valley Water Co. in 1930. It is now only in the [illegible] of a curosity drilling and all precision work has to be done on the Alameda Division Machine [illegible] personally owned [illegible]

117 - [illegible] - $167

1 grinder, [illegible]

To replace [illegible]

Model 107, [illegible]

This old grinder, [illegible] was used in the [illegible] Dept. Shop for [illegible] Wool shafts are out of round.

Now, at present, [illegible] grinder and must rely on the use of a grinder in [illegible] whose motor [illegible] This causes [illegible] operation. With the use of a new grinder [illegible] peration of engine, delays and waste of [illegible]

118 - [illegible]

To Replace: [illegible] across rear. [illegible]

The present [illegible] replacement parts are [illegible] is required for [illegible]

119 - 3 SAWS - $1,657

1 Saw, Radial Arm
To replace: 1 Saw, Radial Arm.

The present Radial Arm Saw in use in the Carpenter Shop has had long and continuous use and is now so badly worn out that it cannot be depended upon to turn out accurate and efficient work. Replacement is recommended to provide the Carpenter Shop with a completely reliable tool to efficiently and economically perform its important functions. This machine is now 20 years old.

1 Saw, Table, Tilting Arbor and Jointer.
To replace: 1 Saw, Table, Delta, 10", No. 1160 - Line 18, Page 249, 1958 PVR.

The present table saw in use in the Carpenter Shop has had long and continued use and has now reached the point where it is badly worn out and cannot be depended upon to turn out accurate work. Replacement is recommended to provide the Carpenter Shop with completely reliable equipment to efficiently and economically perform its important functions.

This machine is now over 20 years old.

1 Chain Saw - $450
To replace: Homelite Chain Saw - Model 7-29A, Year 1958, Serial Number 704381.

Our present Homelite Model 7-29A Chain Saw has had extremely rough usage for over 5 years and should be replaced by a modern self-oiling, self-sharpening, and vibrationless type saw.

1958 Property Valuation Report - Not Listed.

120 - 5 PAVING BREAKERS - $550 each - $2,750

Replacement for the following Paving Breakers:
Ingersoll Rand, Serial 659008: Line 14, Page 276, 1958 PVR
Ingersoll Rand, Serial 396603: Line 10, Page 276, 1958 PVR
Chicago Pneumatic, Serial 117102 60: Line 10, Page 276 1958 PVR (Cyl. only)
Ingersoll Rand, Serial 393433: Line 10, Page 276, 1958 PVR (Cyl. only)
Ingersoll Rand, Serial 381731: Line 10, Page 276, 1958 PVR (Cyl. only)

The above Paving Breakers are worn out and unserviceable. The last three consist of the cylinder only inasmuch as other parts of the original breakers have been used as replacement parts for other Paving Breakers.

121 - 1 CUTTER, CONCRETE, WITH BLADES - $4,098

Replacement for: One (1) Cutter, Concrete, Gasoline Driven Felker No. 200, Serial No. 189 - Line 14, Page 267, 1958 PVR

121 - 1 CUTTER, CONCRETE, WITH BLADES - $4,098 (Continued)

Fifteen (15) Cutter Blades, Concrete, Diamond, 12", Clipper Model CD-50, To fit Felker Model - 200 Concrete Cutter Line 15, Page 267, 1958 PVR.

Although the present cutter is now but six years old, it is completely worn out, is beyond economical repair and is badly in need of replacement inasmuch as it is a discontinued model and replacement parts are no longer available.

This machine is needed so that the Division may comply with DPW regulations which require that all concrete streets and parking strips be saw cut so as to provide a neat edge for repaving. During the past year, approximately 60,000 feet of paving was cut with this saw using 12 cutter blades, 9 of which were replaced. Each blade may normally be expected to cut 5,000 feet of concrete before replacement is necessary.

122 - 1 GATE OPERATING MACHINE - $2,200

To replace: 1 Gate Operating Machine, mounted on truck #2511 (In for replacement).

This gate operating machine is one of the first ones put in use in the field and is now completely worn out, beyond economical repair and is unreliable to the point where it can no longer be dispatched for emergency situations.

123 - 8 TAMPERS - $3,000

7 Tampers, Backfill @ $375 each

Replacement for the following tampers:
Ingersoll Rand, Serial 50800, Line 10, Page 282, 1958 PVR
Ingersoll Rand, Serial 51743: Line 10, Page 282, 1958 PVR
Ingersoll Rand, Serial 24194: Not listed in PVR
Ingersoll Rand, Serial 19542: Not listed in PVR
Ingersoll Rand, Serial 24160: Not listed in PVR
Ingersoll Rand, Serial 13041: Not listed in PVR
Ingersoll Rand, Serial 138535: Not listed in PVR

All of the above pneumatic tampers are 25 to 30 years old and are completely worn out.

1 Backfill Tamper
Replacing: CP Model Simplate - 3 Valve Rammer - 1947 Model Serial B-195542

This model Chicago-Pneumatic Simplate No. 3 has been in service since January 6, 1947 and is now obsolete. The replacement request is for a gasoline Engine driven Jumpine-Jack Compactor, which will cover a greater area of operation and does not require a standby compressor

1958 Property Valuation Report - Not Listed.

FORM 1160

D | 783 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS

Department, Board, or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

FISCAL YEAR 1959-1960

Index Number 783

124 - 1 REFRIGERATOR DRINKING FOUNTAIN - SUNOL HEADQUARTERS - $200

At present the only drinking fountains for the employees at Sunol are home made installations, one in the shop-garage and one in the garden (remote from the office). Neither of these are of the approved sanitary type and there is no drinking fountain in the office. During the extremely hot weather experienced in the Alameda Division (up to 110°) the water becomes warm and unpalatable. We would abandon the garden installation and put one unit in the office (where visitors would also enjoy it) and one in the shop garage.

125 - 2 COMPRESSORS - $10,000

1 Rotary Compressor
To replace: 1 Compressor, Chicago Pneumatic, 1951, Serial 51139, 210cfm, on truck 4548 which is being turned in.

This truck mounted compressor is completely worn out after over 11 years of continuous use and is beyond further economical repair.

1 ROTARY COMPRESSOR
To Replace: 1 Compressor, Chicago Pneumatic, 1951, Serial 5[illegible]16, 210 cfm, on truck 4549 which is being turned in.

This truck mounted compressor is completely worn out after over 11 years of continuous use and is beyond further economical repair.

126 - 2 MOTORS - $312

1 Motor, A.C., 7½ H.P., 220/440v. - $222
Replacement for: 1 Motor, A.C., 7½ H.P., Line 3, Page 250, 1958 PVR.

This motor is mounted on our 24" Cincinnati Shaper in the Machine Shop and is D.C. operated. With movement to the new yard where only A.C. will be provided a replacement A.C. type motor will be needed in order to operate this machine.

1 Motor, A.C., 2 H.P., 220/440v - $112
Replacement for: 1 Motor, A.C., 3/4 H.P., Serial [illegible], Line 9, Page 239, 1958 PVR.

This motor is mounted on our Fisher pipe and tubing cutter in the Machine Shop and is D.C. operated. With movement to the new yard where only A.C. will be provided, a replacement A.C. type motor will be needed in order to operate this machine.

127 - 7 RADIO TRANSMITTERS - $[illegible],000

One Base Station Radio Transmitter-Receiver and Accessories

The manufacturer of the present [illegible] out of business and the Federal Communications [illegible] requires more stringent standards in its transmission equipment. This unit provides [illegible] Hetch Hetchy Project and cannot be converted to [illegible] frequency.

1958 Valuation Reference, Page [illegible], Line [illegible]

Replace 6 Mobile Radio Transmitter-Receivers

The present radio system is incompatible with these units and attempts to convert them for use in our system have been unsuccessful. The units are no longer manufactured nor meet the operating standards of the [illegible] Communications Commission.

1958 Valuation Reference - Page [illegible], Line [illegible]
[illegible], Line [illegible], [illegible]

128 - 9 AUTOMOBILES - [illegible] - $[illegible],000

Funds are requested for the replacement of the following automobiles:

1 Automobile - [illegible]
Replacing: [illegible] Sedan - Dept. [illegible]
Year Model - 1949
Engine No. [illegible]
Serial [illegible]
Mileage [illegible]

Under the Motor Vehicle Code, our [illegible] Vehicle Depreciation Schedule [illegible] as of June 1, [illegible].

4 Automobiles - $[illegible]
Replacing the following:

Car No. Present	Car No. Former	Make	Year	Serial No.	Mileage As of 1-1-59	Mileage Estimated 6-30-59
[illegible]	33	Chevrolet	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	"	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	101	"	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	107	"	[illegible]	[illegible]	[illegible]	[illegible]

Valuation Report - Page [illegible], [illegible] col. [illegible]

128 - 9 AUTOMOBILES - CLASS A - $21,910 (Continued)

4 Automobiles - $10,460
Replace 1956 4-Door Ford Sedan - $2,290
Engine A6R0140485
License No. E 73476 - Car No. 1-308
Sheet 263, Line 7, October 1st mileage 67,000

Replace 1957 4-Door Ford Sedan - $2,290
Engine A7R0148730, License No. E97534
Car No. 1-306 - Sheet 262, Line 29.
October 1st mileage 73,546

Replace 1957 Chevrolet Station Wagon - $2,940
Engine B57L204738, License No. E103475
Car No. 1-310, Sheet 261, Line 5.
October 1st mileage - 71,425

Replace 1957 Chevrolet Station Wagon - $2,940
Engine B57L204592, License No. E103473
Car No. 1-312, Sheet 263, Line 1
October 1st mileage 68,949

The mileage of all cars listed above at the replacement time will exceed 80,000 miles.

129 - 3 AUTOMOBILES - CLASS B - $10,600

1 Automobile - Class B Sedan
Replacing: SFWD Buick 1702
Year Model 1957
Engine 5D2022400
Serial 5D2022400
License E96788

REASON FOR REPLACEMENT
Under the seven year, or 70,000 mile replacement plan, this 1957 Vehicle will reach 85,000 miles as of November 1, 1962.

1958 Property Valuation Report: Table LIX, Page 259, Line 15

1 Automobile - Class B Sedan
Replacing: SFWD Buick 1704
Year Model 1957
Engine 5D2021119
Serial 5D2021119
License E 91855

REASON FOR REPLACEMENT:
Under the 7 year, or 70,000 mile replacement plan, this 1957 vehicle has reached 70,000 miles as of November 1, 1962.

1958 Property Valuation Report: Table LIX, Page 260, Line 20

129 - 3 AUTOMOBILES - CLASS B - $10,600 (Continued)

1 Class B Automobile
Replacement for: 1 Buick "8" Sedan, 1954
Motor No. V6963094, SFWD 1504
(old 146). Line 17, Page 262,
1958 PVR

This vehicle is driven by the City Distribution Division Assistant Manager. It is now eight years old, is in very poor condition, is in constant need of repair and is a potential driving hazard due to frequent brake, steering and transmission trouble. The mileage on this car is now some 65,000 miles and will have over 80,000 miles by next year.

In view of its mileage, age and condition, replacement is recommended.

130 - 2 TRUCK CHASSIS - $6,400

1 Truck Chassis, 1 Ton
Replacement for: 1 Truck, Chev. 1948, 2 Ton, SFWD 4538 (old 79) - Line 10, Page 260, 1958 PVR

This truck is 14 years old, has 72,800 miles and is completely worn out.

1 Truck Chassis, 1 Ton
Replacement for: 1 Truck, Chev. 1948, 1½ Ton, SFWD 4549 (old 81) - Line 12, Page 260, 1958 PVR

The present truck is 14 years old, has 61,500 miles and is completely worn out.

131 - 3 TRUCKS, PICK-UP, 3/4 TON, @ $2,500 Each - $7,500

Replacement for the following trucks:
1 Truck, Chev. "6" ½ Ton, 1955, Ser. No. H-55000[illegible]
SFWD 2511 (old 25) - Line 24, Page 257, 1958 PVR

This Gateman's truck is now seven years old, has 85,000 miles and is badly worn out.

1 Truck, Chev. "6" ½ Ton, 1955, Ser. No. H-550004637,
SFWD 2603 (old 77) - Line 8, Page 260, 1958 PVR

This Gateman's truck is now seven years old, has 65,000 miles and is badly worn out.

1 Truck, Ford "6" ½ Ton, 1956, Motor No. F1CD6B28767
SFWD 2516, (old 159) - Line 27, Page 262, 1958 PVR

This Gateman's truck is now six years old, has 68,000 miles and is badly worn out.

FORM 1150

D | 785 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS

Department, Board, or Commission — PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

FISCAL YEAR 1962-1963 | 15

132 - 1 SEMI-TRUCK TRAILER COMBINATION - $22,000

Replacing: Speed Truck 4734 - 1951 Model A 20 H
Engine EM 291-1735 - Serial A 20 H 2780
License E 57549

Reason for Replacement:

This request for replacement of this 13 year old, 2 Ton Truck for a Semi-Truck-Trailer combination is quite urgent. It is used daily in conjunction with a Tilt Bed Trailer to haul crawler tractors to various job locations in all Water Department Divisions. The combined weight of each 14 Ton Tractor and the 4 Ton Trailer is in excess of the legal and safety limits of this old, well used, 2 Ton Truck.

Often when called on emergency bulldozing jobs in San Francisco a second truck must follow to help pull up, or hold back, on steep hills.

A second and very important use for a Semi-Truck-Trailer unit would be to haul chlorine cylinders from the chemical plant in Pittsburg to the various purification stations located in Tracy, Calaveras, Millbrae, and the sewage plant in San Francisco, should the regular purification truck be temporarily out of service.

1958 Property Valuation Report: Cable L.C. - Page 256 - Line 5

133 - 1 TRACTOR - PNEUMATIC TYPE WITH FRONT END LOADER & R & M BACK HOE - $9,000

Replacing: SEND Case 5740 - 1953 Model VA 1 - Engine 73[illegible] Serial VA1 5751512 - License E5755.

Reason for Replacement:

This replacement request was denied in the 1961-62 budget, and also in 1962-63.

Our present case model VA1 Pneumatic Tired Tractor has been in service for 10 years and has had severe usage during that time.

This tractor, with its many attachments such as Loader Shovel, Backhoe, Industrial Mower, Disc Harrow, Pull Dozer, [illegible] and Post Hole Digger, is in constant demand but due to its badly worn condition it is impossible to keep running at all times. Many of the attachments are now obsolete and parts are made at the factory. It is not uncommon to wait 30 to 60 days for parts shipments. This tractor is used mostly for pipe line excavation and backfill, and when the equipment is not in condition the job cost increases.

1958 Property Valuation Report: Page 254, Line 6

134 - 3 MOWERS - $704

1 Power Mower, Gasoline

Replacement for: 1 Lawnmower, Jacobsen Park 30
Serial No. 1730-[illegible] - Item[illegible] - Page [illegible]
1958 PVR (Not Identifiable)

The present lawnmower which is used for cutting lawns on our extensive landscaped areas is 12 years old, is completely worn out and beyond economical repair. Replacement is necessary so that a neat cutting job without ragged sections can be accomplished.

2 Lawn mowers - $32 Each

Replacement for: 2 Lawnmowers, Philadelphia, Lake Merced Reservoir and Sunset Pump Station
Line 18 and 19, Page 254, 1958 PVR

134 - [illegible] - $[illegible] (continued)

These two lawn mowers presently in use, mostly on [illegible] owners are extremely old, worn out, totally [illegible] economical repair. Replacement is necessary [illegible] keeping functional can be carried on [illegible] days.

134 - [illegible]

With the move out of the [illegible] new yard, various technical publications, [illegible] trade catalogs and other printed [illegible] Mason Street building will be unavailable [illegible] To refer to [illegible] this type of reference material and [illegible] new yard.

These bookcases are [illegible] will be available for orderly storage and filing.

136 - [illegible]

1 Filing [illegible]

[illegible] for a [illegible] with [illegible] Roll Security.

2 [illegible]

These [illegible] not presently be [illegible] of [illegible] [illegible] and [illegible] present, this [illegible] and [illegible] [illegible] and [illegible] efficient [illegible]

1 [illegible]

This [illegible] Vermont, [illegible] of [illegible] [illegible] alone [illegible] be also [illegible]

The [illegible] [illegible] fill. [illegible] increase [illegible]

137 - 2 SWIVEL CHAIRS - $160

To provide seating space for new employments in Water Sales Division.

138 - ELECTRIC CLOCK, WALL TYPE - $40

To provide accurate timing of customers' calls to Collection Division.

139 - 1 COSTUMER - $25

This costumer is needed for the office of the Secretary to the CDD Manager at the new yard. Closet space in this new office will not be available.

140 - 2 DOUBLE PEDESTAL DESKS - $500

To provide desks for new employments in Water Sales Division.

141 - 1 ADDING MACHINE - $400

This machine is needed for the Manager's Office at the new yard. At present, this office must constantly borrow an adding machine from other offices in the Mason Street Building in order to total figures on job costs and estimates, budgets, reports, studies, etc., and manily must delay this work or do it mentally which is slow, tedious, and susceptible to error all because other adding machines are in use. At the new yard with its separation of office, it will be even more difficult and more time since an adding machine is needed almost daily and one will not be available.

To provide the Division Manager's Office the means to perform its functions efficiently and economically, the purchase of this adding machine is recommended.

142 - CONTROL PANELS FOR IBM - $750

As additional procedures are placed on the IBM machines, new control panels will be required.

143 - 1 PHOTOCOPY MACHINE - $600

At present in the administrative office and the yard office, over 50 hours per month are spent on copying various reports, data, and other written material either for record purposes or for transmittal to other offices and agencies. Based on minimum wage figures, this copy work is now costing in excess of $260 per month or over $3,100 per year. From these figures, it is apparent that such a machine would pay for itself during the first year on labor saving alone and would make available additional clerical time for other important office functions. Additionally, such a machine would produce accurate copies that would not require proofreading.

In order to make the new yard self sufficient, the purchase of a photocopier is recommended.

144 - 1 PHOTO ENLARGING LENS WITH MOUNT, AUTO-FOCUSING TRACK AND NEGATIVE CARRIER - $100

Necessary to accommodate 35 MM size films in existing new enlarger. This equipment is needed to process miniature negatives 35 MM down to 16 MM microfilms. At present, the enlargements of these film sizes cannot be processed on the new enlarger.

145 - 2 PHOTOGRAPHIC EXPOSURE METERS - $60

For use in Claims Division in conjunction with the two cameras now in use.

146 - POLAROID BACK FOR 4 X 5" GRAPHIC CAMERA - $85

Necessary to fill requests for rush prints which are suitable for newspaper reproduction and for use by engineers for design purposes.

147 - TRANSISTORIZED LEAK DETECTOR - $150

These leak detectors will be of inestimable value to our District Water Servicemen in demonstrating, in a practical way, the existence of leakage where customers have disputed the reason for increased delivery of water as reflected in high water bills.

148 - GAUGES - $975 - (17)

2 Pressure Recording Gauges - $600
Required to augment the present gauges on hand so that additional simultaneous recordings of main pressures may be obtained to pinpoint areas of trouble.

15 Inspector's Test Gauges - $375
For use by District Water Servicemen to indicate residual pressure when taking flow tests.

149 - 1 BARTON DIFFERENTIAL PRESSURE INTEGRATOR - $700

Our Bailey Venturi meter on the Crystal Springs 60" line at Crystal Springs Dam does not record maximum flows and readings must be estimated when the line is running at capacity.

This instrument will register to 100 MGD.

150 - 2 RECORDERS - $1,200
1 Rate of Flow Recorder
This request is for a recorder for measuring rates of flow through volumetric and compound meters.

The need for such a meter has long existed to assist in solving perplexing problems of inadequate supply, poor pressure or unsustained pressures. Supplies a documented record of the actual rates in volume per time, as well as the total for the period of the chart during actual operating conditions.

Such a recorder is also useful in helping to solve high bill complaints to the satisfaction of the Department and the consumers.

150 - 2 RECORDERS - $1,200 (Continued)

1 Combination Flow & Pressure Recorder

Combination gauge and recorder for flows and pressures from compound meters, Crest Meters, or Gear Rotater Volumetric Meters may also be used as independent pressure recorder or any pressure vessel or pipe line.

As there are many occasions when a pressure recorder is needed on some problem or other, it would be well to have one combination instrument for flows and pressure.

151 - 2 GRINDERS - $730

1 Grinder, Horizontal, air powered

These drills are needed to properly equip Main Pipe Crews working with Tyton Pipe. This tool is needed to make a bevel on the spigot end of the pipe; the bevel is required in order to couple the spigot into the bell without displacing or damaging the gasket.

1 Electric Mortar Grinder MG-2

We do not have the equipment for pulverization of materials for analytical purposes. It has been necessary to send recent samples of aggregate, earth, pipe lining and bottom mud to the State laboratories for grinding prior to analysis. The lack of this piece of equipment results in considerable delay before analytical results are available.

152 - 1 POW-R-DRIVE, AIR OPERATED - $ 1515

These air drives are requested for use with the Jarvis Short Tapping Machines for installing 1½" and 2" taps in mains.

At present, the drilling and tapping operation is performed by hand which, on the average, takes about one hour to accomplish. Demonstrations with the air machine show that this installation time, for a 2" tap, can be cut to three minutes. In dollars and cents, where installation cost is now about $10, it would be reduced to about 50 cents or about 95%.

During fiscal year 1961-1962, a total of 339 - 1½ and 2" services plus an intermittent number of air valves and blow-offs of the same size were installed. From these figures, it is evident that a saving of about $2,111 per year will accrue through use of these machines and that they would pay for themselves in the first four months of use.

Purchase of these machines is not intended to effect substantial reductions in field operating costs.

FISCAL YEAR 1962-1963

153 - 2 PULL-LIFT Meter - 1½ ton - $[illegible]

There are only 2 of these tools in the Division now [illegible], are regularly in use in the auto repair shop.

This is a very useful tool that [illegible] regular equipment of each [illegible] and [illegible].

There should also be one available in the tool [illegible] any gang that might have need for it.

154 - 1 JACK - ½ T.

2 Pair Jacks, Hand

Due to the heavy industrial type of work performed in the Peninsula Division, large number of wire rope are in use.

There is no way at the present time [illegible] wire rope, wire rope, or cable [illegible] ends with [illegible] the ground. These reels when full will weigh [illegible] lbs.

A pair of jacks [illegible] different sizes [illegible] different [illegible].

1 Jack, Track and Ratchet

This type of Hydraulic Jack is needed for [illegible] replacement of heavy [illegible].

For present [illegible] blocking [illegible].

155 - 1 [illegible]

This Hydraulic [illegible] repairs or heavy duty [illegible] purposes of [illegible], handling of [illegible].

156 - 1 [illegible]

At present the yard is [illegible] especially that [illegible] and the [illegible] be a [illegible] ability in [illegible] person involved, [illegible]

157 - 1 - 6" JOINER - $275

Reason for Purchase:
Present Joining is done by hand and is not accurate, or it is taken to a mill at a high cost of time and money.

158 - 1 EARTH BORING DRILL - $630

Under our present method of installing service piping it is necessary to cut approximately 85% of the street paving to provide a trench for laying the pipe. On the average, this amounts to 36 sq. ft. of paving at a cost of $1.10 to $2.50 per foot, depending on type, or from $40 to $100 for each long service up to 2". Considering that approximately 2000 long services are installed per year, it follows that paving costs for renewal of services amounts to about $80,000 per year.

In order to reduce paving costs, a new method of laying water pipe has been developed and is gaining widespread use wherein a special earth boring drill is used between two small excavations which reduces the amount of paving to be cut by as much as 75% in some cases. Again, considering the number of services we install, the use of this machine will result in a minimum annual saving of over $5,000. It is estimated that the total time of installation and therefore the cost of labor will remain the same or may be slightly reduced.

Another important consideration is that by reducing the quantity of street that must be cut and trenched, maintenance and traffic problems will be greatly reduced as will liability and damage claims caused by subsidence of trenches.

Therefore, to effect substantial savings in service installation costs and to eliminate a considerable portion of our street maintenance, traffic and liability problems, the purchase of these earth boring drills is urgently recommended.

159 - 1 VACUUM CLEANER- $325

This vacuum cleaner will be needed by the Janitors at the new yard.

160 - 1 FLOOR POLISHER - $695

This floor polisher will be needed by the Janitors at the new yard.

161 - 1 - AMP and VOLTMETER - $50

A clamp on type is needed for electrolysis measurement to eliminate disturbance to pipe coating.

162 - 1 TRUCK COOLING SYSTEM, INSTALLED - $650

As a SAFETY measure this item is to be installed in the cab over engine diesel truck used for hauling cholrine. This truck operates in the San Joaquin Valley and because the driver sits over the motor the cab temperature becomes almost unbearable. The purchase of this system is a must if we are to be safe from wrecks caused by heat prostration

163 - 1 WATER COOLER, ELECTRIC, COMPARTMENT MODEL WITH STORAGE SPACE - $275

Reason for Purchase:
The main office at Millbrae, has only one small drinking fountain, which must serve both employees and visitors. During the summer months the water becomes warm and unpalatable. This equipment will enhance the quality of the water we distribute.

Furthermore, the main office must remain open 24 hours a day with a person on duty at all hours, and there are no facilities for refrigeration. The above item will serve a dual purpose in that it will allow for cool drinking water and permit the employee on duty to have space for food while on duty.

164 - 1 AUTOMATIC ENGINE CONTROL - $850

This unit is required to provide the standby power generator in the remote radio building with automatic starting. Under present operating conditions someone has to be dispatched to the Skyline Boulevard to manually start up the unit, day or night. This results in considerable radio time outage just when communications are necessary, i.e., at the height of a storm for example.

165 - 3 COMPRESSORS - $5,500

2 Compressors, Air

These compressors will be needed on the trucks requested for two existing service crews and for new permanent employments.

1 For 7388 Utility Plumbers requested for Service Renewal Program

1 For 7388 Utility Plumber requested for leak detection.

1 Compressor, Two Stage, Gas Engine Driven with Tank Mounted

This two stage, 5 Cubic Foot Compressor, to be mounted on the Shop Service Truck, is needed when repairs are made in the field.

165 - 3 COMPRESSORS - $5,500 (Continued)

1 Compressor, Two Stage, Gas Engine Driven with Tank Mounted (Cont)

When inspection plates or case covers on tractors are removed for needed repair work, all dust, rocks and twigs must be cleaned away to prevent dropping into cases. When tractors develop overheating, it is usually caused by dirt and dust clogging the honeycombs of the radiator. When fuel and Oil Filters need replacing, the outer cases must be cleaned before removal. If repairs are made on Gas Engine Driven Generators and Pumps stationed in outlying locations, air is again needed for the proper repair procedure. In the past, Shop Personnel have used a small con ainer loaded with air, but it is never sufficient to complete the job properly.

166 - 24 TRAFFIC WARNING DEVICES @ $140 EACH - $3,360

Safety of field job sites and personnel, under present day traffic conditions, is an all-important factor that cannot be overlooked. With the amount of vehicular and pedestrial traffic found on most streets, and the hilly condition of the city, the utmost in safety precautions must be taken. No cost can be considered too great that will insure the safety and protect the lives and well-being of our workers.

The funds requested are for purchase of high warning devices of substantial manufacture to which can be attached lights for night operations and flares and lights in combination for daytime operations plus warning signs and other needed accessories.

The use of this type of safety device has been urged by the San Francisco Control Safety Committee and by the City Director of Personnel and Safety, and it is universally accepted throughout safety circles as a highly effective device for warning traffic of the presence of workers and obstructions in public streets.

So that proper safety precautions can be taken at all job sites under many varying conditions, the purchase of these traffic warning devices is recommended.

167 - 10 TWO-WAY RADIOS - $9,275

5 Radios, Mobile, 2-Way @ $925

These radios will be needed to equip vehicles requested for the following new employments:

	Quantity
For Foreman in Services & Meters Subdivision	1
For Plumbers on Service Renewal Program	1
For Gaterer on Gate Insp. & Main Planting	1
For trucks requested for existing unit crews	2
TOTAL	5

167 - 10 TWO-WAY RADIOS - $9,275 (Continued)

5 Radios, Mobile, 2-Way, Motorola Motrac with Private Line @ $925 each.

The use of 2-Way radios in the county has proven itself many times over and is considered by many departments indispensable aids of safety in the performance of duties in trouble locations. The use of radio in many occasions, critical situations and disasters has saved private and public property from destruction.

At present, only a portion of our field work force is equipped with radios. To realize the full benefits of radio dispatch and control and to effect further savings in time and dollars, the balance of units, service cars, Pole Gangs, Dump Trucks, Inspectors and Supervisors will have to be so equipped.

Additionally, in the event of a natural or man made disaster with any or all repair crews, Engineering personnel, field operations and the coordination of vital supplies would be required almost around the clock until full restoration.

Therefore, it is imperative that the Department be equipped with adequate communications to meet Civil Defense requirements and to provide control of field forces on behalf of the public welfare and safety. Without radios in our Main Office by-pass, Engineering field personnel would be required to return to the office, or call the office by telephone, to report to supervisors, or be contacted by them, which is impossible for the public and the ability of employees in all phases of work, to be contacted when they are in the field and not located in all field operations vehicles.

168 - 6 TRUCKS - $21,900

1 - Light Truck, 1/2 Ton Pickup, Utility, Radio Equipped and Specially Painted

This truck is to be used by an Engineering Assistant who will be performing the field testing of new types of valves.

1 Truck, Light, Pickup

This vehicle will be used by the Water Conservation Bureau requested above to be utilized, for the past, in performing water department properties.

1 Truck, Pickup, 3/4 Ton - 4 WD

This truck, equipped with "Utility Body" and tool box, is needed to provide tools, parts and the means of obtaining materials and supplies for the new Utility Service Crew.

168 - 6 TRUCKS - $23,800 (Continued)

2 Trucks

At present we have 19 Service Crews but only 17 trucks. These trucks are needed to provide the means for these crews to properly perform their duties in the field. If purchased, these trucks must be equipped with the following:

2 - Mobile 2-Way Radios

2 - 60 cfm Compressors

2 - Paving Breakers

2 - Clay Diggers

2 - Pneumatic Tampers

2 - Fire Extinguishers

1 Truck

This truck will be needed for the requested new permanent employment:

For Plumbers in the Service Renewal Program

169 - 15 FIRE EXTINGUISHERS - $345

5 Fire Extinguishers

These fire extinguishers are needed to provide fire protection devices on the vehicles requested for the following new employments:

	Quantity
For Foremen in Services and Meters Subdivision	1
For Plumbers on Service Renewal Program	1
For Gatemen on Gate Insp & Main Flushing	1
For trucks requested for existing crews	2
TOTAL	5

10 Fire Extinguishers - $240

These extinguishers are needed to complete installations at buildings and in vehicles in Alameda Division, finishing program started two years ago of replacing soda-acid and carbon-tet extinguishers in division with CO² units and to supply extinguishers to needed locations

170 - BOND INTEREST AND REDEMPTION - $3,296,945

Issue	Interest	Redemption	Total
1928	$315,000	$1,000,000	$1,315,000
1947	52,619	924,505	977,124
1961 Bonds Sold	75,538	66,783	142,321
1961 Estimated Sales	487,500	375,000	862,500
	$930,657	$2,366,288	$3,296,945

171 - OVERTIME AND TEMPORARY WAGES - $369,250

Increase in overtime and temporary wages is a result of the following:

(1) Prior to July 1, 1962, service installations from 3 to 8 inch were charged to the customer at the actual cost. An advance deposit was received and installation costs were charged against this advance and when the job was completed a final accounting was rendered to the customer.

Under the revised rate schedule (effective date May 1, 1962) service installations up to and including eight inch, are charged at a fixed schedule. Funds derived from these installations are taken in as revenue and installation costs are charged to Services and Meters appropriation. It is estimated that increased revenue from this source will amount to $64,650.00 for the fiscal year 1963-64, of which $26,000.00 will be expended on wages for per diem personnel. This amount is offset by a transfer from the Additions and Betterment appropriations.

(2) Increased activity in department $30,000.00

172 - DETAIL OF TRANSFERS

	1961-62 Expenditures	Budget	1962-1963 1st 6 Mos.	2nd 6 Mos.	Total	1963-64 Budget	Comparison
Controller							
Operations (Sheet 23)	$55,047	$75,600	$18,[illegible]	$[illegible],[illegible]9	$[illegible],013	$[illegible],[illegible]6	$ [illegible]6
R & R	4,676	4,925	1,[illegible]6	2,978	[illegible],[illegible]4	[illegible],[illegible]0	731
A & B	3,859	3,518	1,021	[illegible],[illegible]4	[illegible],[illegible]5	[illegible],[illegible]3	[illegible],[illegible]4
Bond	284	6,438	910	2,117	[illegible],[illegible]7	11,[illegible]0	[illegible],[illegible]2
TOTAL	$63,866	$90,481	$22,761	$56,499	$[illegible],[illegible]9	$[illegible],[illegible]6	$[illegible],[illegible]5
Retirement							
Operations (Sheet 23)	$216,378	$211,543	$103,586	$107,[illegible]2	$[illegible],[illegible]8	$[illegible],[illegible]8	$[illegible],[illegible]5
R & R	20,059	17,020	7,[illegible]6	7,[illegible]7	15,[illegible]3	16,[illegible]1	-197
A & B	16,547	16,[illegible]8	10,[illegible]4	10,[illegible]2	[illegible],[illegible]6	17,[illegible]6	[illegible]3
Bond	1,220	[illegible],[illegible]4	[illegible],[illegible]6	[illegible],[illegible]1	[illegible],[illegible]7	[illegible],[illegible]4	7,[illegible]0
TOTAL	$254,204	$270,335	$[illegible],[illegible]2	$[illegible],[illegible]2	$[illegible],[illegible]1	$[illegible],[illegible]7	$[illegible],[illegible]4
Health Service System							
Operations (Sheet 23	$18,770	$[illegible]6,038	$[illegible],[illegible]3	$[illegible],[illegible]0	$[illegible],[illegible]8	$[illegible],[illegible]7	$[illegible],[illegible]1
R & R	1,740	1,810	1,[illegible]8	1,[illegible]1	[illegible],311	[illegible],[illegible]1	401
A & B	1,435	1,358	[illegible],[illegible]4	1,919	[illegible],[illegible]3	[illegible],[illegible]5	1,[illegible]7
Bond	106	1,510	1,[illegible]2	960	[illegible],[illegible]2	[illegible],[illegible]9	[illegible],[illegible]0
TOTAL	$22,051	$50,[illegible]6	$[illegible],[illegible]3	$[illegible],[illegible]0	$[illegible],[illegible]6	$[illegible],[illegible]5	$-1,611

C-1 - RENEW EXISTING SERVICES - $230,000

This is part of a continuing program of replacing old worn out services. Galvanized steel pipe services have an average useful life of 35 years except those installed during the war years of 1941 through 1946 which have demonstrated an average useful life of less than 15 years. A service is considered worn out when it is so filled with rust that it cannot supply the minimum quantity or pressure of water needed by the customer, or when the pipe is so corroded and leaking that it is no longer practicable to maintain it. An average of at least 4,500 services, out of the existing 158,300 active services in the system, must be replaced annually on a continuing basis. The $230,000 requested will provide for replacing the necessary 4,500 services at an average unit cost of about $50.12 for materials and services. The increase of $30,000 in the 1963-64 budget request as compared with the 1962-63 appropriation, is an allowance of about 5% for increased cost of materials and services, plus an increasingly greater percentage of services requiring one-inch or larger pipe due to increased use of water. Failure to renew services results in loss of revenue due to decreased sales, loss of water through leakage; increased maintenance for repair of leaks; liability resulting from water damage to others; and customer inconvenience and complaints. Experience has shown that the cost of renewing services is returned in about 10 years by increased water sales.

C-2 - RELOCATE AND REALIGN WATER MAINS - $37,000

Street and highway reconstruction, and sewer construction require adjustment of mains where interferences occur. This is a continuing program. Funds must be available since advance notice is short and sometimes is given after excavation is opened. Funds are included for normal necessary work outside of the City, required because of highway work.

C-3 - RELOCATE AND REALIGN EXISTING SERVICES - $15,000

Street and sewer reconstruction by other City Departments regularly require this Department to relocate or realign existing services. The reduced request, by the amount of $1,000, from the amount appropriated in the 1962-63 budget for this work is based upon the estimate of the amount of existing appropriated funds for this purpose that may be carried forward to fiscal year 1963-64.

C-4 - REPLACE WATER MAINS - $200,000

There were 1,127 miles of water mains in the distribution system as of June 30, 1962. Many of these mains were installed to supply the water needs as determined at the time they were installed, ranging up to 100 years ago. An estimate of the replacement cost of these mains exceeds 70 million dollars. In general, water mains require replacement when they deteriorate beyond the point of economical repair or lack sufficient capacity to serve present needs. When the need for a major replacement is known and is of sufficient magnitude, it is set up as a separate budget request. Other replacements are grouped under this continuing program. The following list of mains to be replaced is based upon the Department's estimate of replacements needed and the ability to finance and perform the work during fiscal year 1963-64, however, unknown or unpredictable circumstances may require that work be performed at locations other than those listed below.

C-4 - REPLACE WATER MAINS - $200,000 (Continued)

REPLACEMENT OF MAINS Location	Length	SIZE Existing	SIZE Proposed	Estimated Cost
Portola-Laguna Honda to Evelyn	500'	2"	6"	$ 5,000
21st Ave-Lake North	300	2	6	3,000
20th Ave-Lake North	250	1½	6	2,500
17th Ave-Lake North	200	1½	6	2,000
16th Ave-Lake North	150	1½	6	1,500
40th Ave-Clement to Geary	550	3	6	5,500
Pacheco-Alton to Lopez	500	3	6	5,000
Sotelo-Lopez to 9th Avenue	1100	3	6	11,000
9th Ave-Sotelo to 10th	800	3	6	8,000
San Marcos-Castenada to 400' W/Easement	900	3	6	9,000
Lopez-Pacheco to Castenada	700	3	6	7,000
Dorantes-Montalvo to Pacheco	800	3	6	8,000
Dorantes-Cortes Westerly	350	3	6	3,500
Castenada-Lopez to Pacheco	600	3	6	6,000
Masolin-Dorantes to 12th Ave	1750	3	6	17,500
Santa Rita-Mesa to 400' W/Easement	1000	3	6	10,000
Cortes-Taraval to Dorantes	500	2	6	5,000
29th Ave-Lake to McIaren	400	2	6	4,000
McIaren-28th to 30th Ave	600	2	6	6,000
Lake S/s-El Camino del Mar to 30th Avenue	800	2	4	7,200
West Clay-22nd to 24th Ave	650	2	6	6,500
Sea Cliff-25th to 26th Ave	700	2	6	7,000
Scenic Way-25th to 26th Ave	350	2	6	3,500
El Camino del Mar-25th to 27th Avenue	600	1½	6	6,000
Liberty-Noe to Rayburn	150	2	6	1,500
Larkin-Filbert to Vallejo	1000	4	8	11,000
Funston-Balboa to Lake	2200	12-S	12	37,500
	TOTAL			$200,000

C-5 - RECONSTRUCT AND RESTORE FENCES - $12,000

This is a continuing project which provides for replacing existing fences on Water Department property lines. It is necessary to provide adequate fencing to protect the property against trespass and encroachment which reduces vandalism and water pollution and contamination. The funds requested here-

C-5 RECONSTRUCT AND RESTORE FENCES - $12,000 (Continued)
with are to replace 450 feet of fence and appurtenant work at Sunset Reservoir, replace fence at Forest Hill Tanks, and replace fences at the Gaven-Sweeney Valve lot, all at an estimated cost of $5,710 and to replace fences in the Peninsula and Alameda Divisions at an estimated cost of $6,290. Due to unforeseen circumstances it may be necessary to place higher priority on fence reconstruction work at locations other than those stated above.

C-6 PERSONAL SERVICES - $305,928

Personal services required to carry out the Reconstruction and replacement program for the fiscal year.

110 PERMANENT SALARIES	$88,656	
111 OVERTIME	1,500	
120 TEMPORARY SALARIES	17,500	
130 WAGES	173,500	
801 COMPENSATION INSURANCE	1,529	
860 RETIREMENT ALLOWANCE	15,292	
862 SOCIAL SECURITY	5,658	
865 HEALTH SERVICE	2,293	$305,928

C-7 CEMENT MORTAR LINE FEEDER MAINS - $116,000

This is part of a program of lining the larger steel pipes with cement mortar to reduce leakage, reduce maintenance cost, increase their flow capacity, and to extend the useful life of the pipes. With the funds requested it is proposed to cement mortar line the following water mains; however, unknown or unpredictable circumstances may require that higher priority for such work be given to other mains:

University Mound Feeder: In Holladay from Oakdale to Peralta 2,000' of 48" steel pipe	$20,000
University Mound Feeder: In Alabama, 25th St., Harrison St. and 17th St. from Ripley to Bryant St. 7800' of 37" steel pipe	62,400
College Hill Transmission: In Wilder, Natick, Chenery, Fairmont and Appleton from Diamond to College Hill Reservoir) 4,500' of 30" steel pipe	33,600

C-8 REHABILITATION POTRERO TANK - $12,000

This 105,000 gallon distribution tank is in urgent need of repair, sand-blasting, and painting both inside and outside to preserve and protect it from further deterioration.

C-9 REHABILITATE CENTRAL PUMP STATION - $10,000

This building is in need of extensive repair. The funds requested are to provide for urgently needed work, including removal and replacement of stucco that is presently held in place by props, replacement of deteriorated sealants, repair windows and install screen to protect them, paint the building and do related work as needed.

C-10 REPLACEMENT OF OBSOLETE MATERIAL - $10,000

There has been included in current stores inventory items that are now obsolete and can no longer be used in the operations of the Department. A program to scrap these items and take them out of inventory is currently being carried out with funds approved in the 1961-62 budget. The funds requested are necessary to complete this program prior to moving ahead, staged [illegible] of the City Distribution Division to the new Corporation Yard scheduled for completion by January 1963.

C-11 REPLACE SWITCHBOARD - [illegible] - $[illegible]

The existing two position, manually operated telephone switchboard has become overloaded with the ever-increasing business of the Department to the extent that service to the public and the Department is impaired. The funds requested are for replacing this switchboard with an automatic switchboard that will handle the needs of the Department rather than adding a third position to the present board and hiring an additional full time operator.

C-12 RECONSTRUCT PARTITION IN CLERICAL CLAIMS SECTION, [illegible] - $2,500

At present the claims investigator has desk space adjacent to other employees not involved in claims work. Personal settlements may depend upon reports and conferences to ability private until concluded. The funds requested are intended to provide for the construction of a partition set off a [illegible] Claims investigator to separate this work [illegible] and thus improve the effectiveness and efficiency of the Claims Section.

C-13 CEMENT MORTAR [illegible] - $[illegible]

This is part [illegible] a program to cement mortar line the 54" San Andreas Pipeline, that was constructed in 1927 and 1929, to preserve the pipe and increase the flow capacity. The funds requested will provide for cement mortar lining the pipe in the tunnel section to a point beyond the Baker Beach, which section of the pipe is now harboring seriously deteriorated due to corrosion.

C-14 RELOCATE AND RECONSTRUCT [illegible] - $[illegible]

The State Division of Highways has started the widening of the El Camino Real in the vicinity of Palo which will require relocating and reconstructing the facilities of the Department that are in the path of the proposed wider Highway.

O-15 - REPLACE LIGHTING FIXTURES, 425 MASON STREET OFFICE BLDG. - $3,500

This is a part of, and will complete for the present, the program of replacing obsolete lighting fixtures in the main office building to improve lighting where present lighting is inadequate and to provide adequate lighting to conform with rearrangements of office furniture and equipment to improve the efficiency of the office work of the Department.

O-16 - NORMAL MAIN EXTENSIONS - $163,400

The amount requested is for the installation of 4", 6", 8" and 12" mains and appurtenances in the distribution system as follows:

a. Contracts

Location	Size	Length	Cost
Pacific - Fillmore to Webster	6"	500'	$ 5,000
Pacific - Laguna to Van Ness	6	2000	20,000
Van Ness - Lombard to Bay	8	1000	11,000
Van Ness - Pacific to Broadway	6	300	3,000
Van Ness - Vallejo to Union	6	650	6,500
Ellis - Van Ness to Taylor	8	3000	33,000
23rd Ave. - Fulton to Geary	6	2700	27,000
3rd Ave. - Geary to Fulton	6	2600	26,000
California - 18th to 23rd Ave.	8	1600	17,600
Del Sur - Juanita to Chaves	6	200	2,000
Teresita - Portola to Fowler	12	700	10,500

b. (Under $2,000)

Van Ness - Broadway to Vallejo	4	200	1,800

C-17 - NEW SERVICES AND METERS - $230,000

This is a continuing program to provide water service for new customers, and increased capacity for old customers where increased water use requires it; and to replace or repair meters which are seriously worn or obsolete, or that are beyond further use because of excessive costs of repairs, and which do not properly register the water delivered resulting in loss of revenue. There are about 160,000 meters in service, which must be removed and repaired or replaced at least every 20 years to assure reasonably accurate recording of the water used. This requires the removal for repair or replacement of about 8,000 meters per year on a continuous basis. New services and meters are expected to continue in accordance with past experience, which includes $191,400 for the City Distribution Division and $18,600 for the suburban areas. The requested increase of $10,000 over last year is to provide for the increased cost of materials and labor.

C-18 - CUTTING IN GATE VALVES - $11,000

This is a continuing program of installing gate valves to reduce the size of "Gated Pipe Sections" in the City Distribution System and other portions of the system. The area and number of consumers without water are thus minimized when shutdowns are required. Shutdowns of distribution mains are required when repairing leaks or main breaks, installing service connections, new mains or valves, or replacing or repairing existing mains or valves. The cost of this work has been averaging more than $12,000 per year.

C-19 - PIPELINE ELECTROLYSIS PROTECTION - $2,000

A continuing program of electrolysis protection is essential in order to locate troublesome areas in the ever-changing pattern of ground currents causing electrolysis and to provide protection before the pipelines deteriorate to the extent that costly repairs or replacements are necessary. Although the normal expenditure for this purpose is about $15,000 per year, it is expected that sufficient carry-over from prior years' budgeted funds will exist so that only $2,000 need be appropriated for this purpose for 1963-64.

C-20 - MONUMENTING RIGHT OF WAY AND PROPERTY LINES - $500

This is a continuing program as much of our transmission line rights of way and a large portion of our property lines are not well marked. There is continued activity adjacent to our properties such as street widening, highway, freeway and subdivision crossings or encroachments; sales, leases or purchases of property and other land development work; and the location of our property and right of way boundaries is essential to land transactions and protection of Water Department interests. Although $2,000 per year is a normal expenditure for this purpose, it is expected that sufficient carry-over from prior years' budgeted funds will exist so that only $500 need be appropriated for this purpose for 1963-64.

C-21 - FEEDER MAINS (SUNSET TRANSMISSION SYSTEM) $241,000

These mains are needed to maintain an adequate supply of water to meet increased demands in the southeast area of the City and to maintain service to customers when shutdowns of the 54" San Andreas pipeline must be made for maintenance, repairs, leaks, new connections, etc. The funds requested are for the construction of the following:

36" Feeder Main: From the 60" Sunset Supply Line in Lake Merced Boulevard, through selected streets in Metropolitan Housing Project and connect to the 54" San Andreas Transmission Line and the 44" Crosstown Line at Junipero Serra and Holloway.

4200 ft. at $40.00/lin. ft. $168,000

C-21 FEEDER MAINS (SUNSET TRANSMISSION SYSTEM) - $241,000 (Continued)

24" feeder main in Geneva from Alemany to Tara, thence in Tara to Ocean Ave. and connect to relocated 36" crosstown pipeline 2,800' of 24" steel pipe $73,000

C-22 EROSION CONTROL, LOCAL WATERSHEDS - $500

During years of heavy rainfall and runoff considerable damage and erosion has occurred on our local watersheds resulting in high turbidity of water. In order to repair such damage and gradually improve the watershed to prevent or minimize future damage, a continuing program of erosion control is necessary. The normal requirement for this work is about $2,000 a year, but it is expected that sufficient carry-over from prior years' budgeted funds will exist so that only $500 need be appropriated for this purpose for 1963-1964.

C-23 FENCING OF WATER DEPARTMENT PROPERTIES - $10,000

This is a continuing program of constructing protective fences which will vary in type dependent on surrounding areas and the protection required. A material portion of the 62,619 acres of land owned by the Water Department is unfenced, thus allowing trespass, vandalism and pollution and contamination of water. This year it is planned to fence Summit Reservoir at an estimated cost of $7,560, and to provide $2,440 to start the fencing for the recently acquired land at the northwest corner of San Andreas Reservoir Watershed. More rapid development of adjacent properties in other areas may require a higher priority for protective fencing at locations other than those as planned above.

C-24 PERSONAL SERVICES - $343,317

Personal services required to carry out the addition and betterment program for the fiscal year

110 PERMANENT SALARIES	$140,204
111 OVERTIME	1,500
120 TEMPORARY SALARIES	17,500
130 WAGES	159,360
801 COMPENSATION INSURANCE	1,599
860 RETIREMENT ALLOWANCE	15,876
862 SOCIAL SECURITY	5,882
865 HEALTH SERVICE	2,396
	$343,317

C-25 CONVENIENCE STATION - $8,500

The funds requested are for the construction of a convenience station in the vicinity of Davis Tunnel on the Peninsula Watershed for the use of Department personnel working in that area and occasional visitors. The emergency water purification station, facilities and equipment are located at this point for use during time of disaster, and in addition, Water Department work crews are frequently operating in the area. No permanent sanitary facilities exist here. The City has been subject to increasing criticism by the State Department of Public Health due to lack of this needed sanitary facility.

C-26 SHORELINE PROTECTION FOR RESERVOIRS - $5,000

It is intended to reduce shoreline erosion from wave action in windy locations in terminal and equalizing reservoirs. The funds requested are for installation of a section of floating log boom on San Andreas Reservoir where the combination of wind and wave action erodes the shoreline of the reservoir outlets creating turbid water conditions in the pipelines leading to the City.

C-27 METER TEST WATER - $1,100

The venturi meter in Crystal Springs 1-B No. 1 line near Crystal Springs Lakes does not have sufficient range to record the higher rates of flow that occur under the increased demands for water. Accurate records are essential to the proper operation of the system. The funds requested will provide for the installation of a differential integrator capable of recording the full range of flow rates occurring in this line.

C-28 [illegible] - $12,500

This is a continuing project of [illegible], minor operations and grading, and filling of private roads on watershed land. The purpose is to reduce or prevent erosion and washing of mud into reservoirs, to maintain roads in condition for routine all-season travel, and to minimize cost of vehicle repair and replacement. Use of over [illegible] roads.

C-29 [illegible] - $3,000

This is part of a program of installing, [illegible] valves at critical points in the principal transmission lines in order to reduce the length of pipeline necessary to be at any one time for new connections, maintenance and repair of the lines. The meters are needed to provide a record of water transmission to specific reservoirs and service areas, and to provide necessary calibration of water [illegible] that must also be accounted for. The funds requested for 17 [illegible] are for the installation of a meter and valves in the Crystal Springs No. 1 Pipeline near the San Mateo-San Francisco County line.

C-30 [illegible] - $[illegible]

The funds requested are for the construction of the final unit of a filtration plant located between Alameda Reservoir and the Hetch Hetchy Aqueduct for the purpose of treating the water from Calaveras Reservoir, San Joaquin Pipeline No. 3 and

C-30 - CALAVERAS AND SAN ANTONIO FILTRATION PLANT - $2,500,000 (Cont)

Gunol gallerion. The urgent need is for filtration of this water, so that water may be supplied from the system during the rainy season when this water is usually turbid. When general storms also create turbid water conditions from the Hetch Hetchy source, or the main aqueduct is shut down for other emergencies, the existing system cannot supply acceptable water to the service area east of Crystal Springs, including Hayward, Milpitas, Sunnyvale, Mountain View, Palo Alto, Redwood City, San Carlos and Belmont. When the tunnel and pipeline between Pulgas and the Crystal Springs pipelines has been completed, as provided for in the 1961 Bond Fund Improvement Program, the treated water can also be brought directly to San Francisco. The watershed areas in Alameda County are only partially owned by San Francisco. The expanding population is now seriously encroaching upon these unowned watershed areas, thus making it mandatory to treat the water derived from the Alameda Watersheds. The funds requested for fiscal year 1963-64 will provide for an initial capacity of about 20 mgd, which will be expanded to at least 80 mgd when additional funds become available and the demand for water necessitates greater capacity. The design of the filtration plant will be such that it can be operated for limited periods of time under emergency conditions at about twice the design rates of flow mentioned above.

C-31 1961 BOND FUND PERSONAL SERVICES - $617,272

110	PERMANENT SALARIES	$497,608
111	OVERTIME	24,200
120	TEMPORARY SALARIES	47,300
801	COMPENSATION INSURANCE	2,973
860	RETIREMENT ALLOWANCE	29,731
862	SOCIAL SECURITY	11,000
865	HEALTH SERVICE	4,460
		$617,272

FORM 4280

D | 797 | CITY & COUNTY OF SAN FRANCISCO | BUDGET EXPLANATIONS

Department, Board, or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

FISCAL YEAR 1963-1964 | [illegible]

1 - OVERTIME - $2,319

Funds are required for overtime payment of salaried employees who are required when instructed by supervisors to work in excess of their normal work schedule. Employees in the Powerhouses are occasionally required to work sick relief to maintain uninterrupted operations of the powerhouses when their replacement calls in sick. Housekeepers are required to work overtime and weekends when official visitors are visiting the Project. Operating Engineers are required to answer alarm signals at night and Sundays at Rock River and Tesla. Reservoir Keepers are sometimes called after shift hours for emergency water release changes and to keep canals and tunnel grizzlies clear of debris during storms. The General Maintenance Foreman is occasionally called out in the evening and weekends on emergency calls to take the necessary steps to protect the City property. The office personnel require overtime to take the annual inventory.

1A - SALARY INCREMENTS

2 - HOLIDAY PAY - $4,765

Because the Project is on a seven day operation, certain classifications are required to work on days specified as holidays in the Annual Salary Ordinance. These classes are listed below.

E124	Sr. Powerhouse Operator
01661	Jr. Operating Engineer
2744	Power Plant Foreman
7334	Stationary Engineer
7470	Watershed Keeper

3 - EXTENDED WORK WEEK - $19,167

Class		Number of Positions	O.P. Rate	Number of Days	Amount
E124	Sr. Powerhouse Op.	1	$51.59	52	$2,683
01661	Jr. Op. Engineer	1	36.70	52	1,908
7334	Stationary Engineer	1	43.49	52	2,261
7470	Watershed Keeper	6	39.47	52	12,315
					$19,167

4 - TEMPORARY SALARIES - $20,462

Seasonal Work	
160 Housekeeper - 30 man months	$10,200
Vacation Relief	7,262
Vacation relief required for the following classes: 8232, 8512, 8124, M270, 01661, 1424, 1936, 2706, 2744, 5134, 7124, 7125, 7244, 7334	
Sick Leave and Emergency Work	3,000
	$20,462

5 - E154 Lineman - $3,164, 7433 Lineman Helper - $1,961, 7439 Transmission Lineman Foreman - $775, 7435 Transmission Lineman General Foreman - $440

Overtime is required for inspections that can be made only on Sundays and for emergency repairs to transmission lines and communication lines at night, on holidays, and on weekends.

6 - 01 Chauffeur - $[illegible], 7514 General Laborer - $1,[illegible], 7515 General Laborer Sub-Foreman, 7469 Operating Engineer, Universal - $[illegible], 7525 General Utility Mechanic - $[illegible]

For seasonal and emergency work, including road maintenance, clearing slides, snow removal, clearing blocked roads, culverts, culverts and tunnel grizzlies, controlling drainage during storms and high water. Pipeline brush fires and performing control burning, the latter of which must be done at night in compliance with State Division of Forestry regulations. Also, under the terms of the Raker Act and for protection of City property, transmission line rights of ways in Yosemite National Park, Stanislaus National Forest and other Areas must be kept clear by mowing, trimming trees and burning.

7 - 2652 Cook - $10,[illegible]

For seasonal and emergency operation of rest houses in the Mountain Division located at Lake Lloyd, Camp Emery, Cherry Valley, and Early Intake and for overtime work at hospital.

8 - 7307 Bricklayer - $[illegible], 7311 Cement Finisher - $1,[illegible]

For construction and repair of manholes, headwater retaining walls and drainage culverts.

9 - 7313 Automotive Machinist - $2,570, 7314 Automotive Machinist Sub-Foreman - $[illegible]

For emergency repair of refrigeration, heating, pumps, automotive and other mechanical equipment and for repairing expansion joints on Moccasin Powerhouse penstocks, which can be done only at night.

10 - 7310 Electrical Main Technician - $[illegible]

Emergency repair of essential electrical equipment

11 - 7344 Carpenter - $2,371, 7345 Electrician - $[illegible], 7346 Painter - $[illegible]

Due to the increasing number and the age of many of the buildings, structures and facilities on the project, the need for maintenance work is increasing. Much of this work can be done only during good weather, therefore requiring additional overtime hours during the summer season.

12 - 7347 Plumber - $1,[illegible]

For emergency repair of water, fuel and sewer lines, routine plumbing maintenance and vacation and sick relief.

13 - 7363 Powerhouse Electrician - $4,113, 7364 Powerhouse Operator - $4,522
7408 Assistant Powerhouse Operator - $5,195, 7365 Sr. Plant Opr. - $4,700
Necessary maintenance work that can be performed only on Sunday, extra shift work on 16th working day and vacation and sick relief.

14 - TRAVEL EXPENSE - $1,000
Official Travel - $1,000
Expense in connection with attendance at the following conferences and meetings:

Description	No. of Repr.	Date	Place
California Municipal Utilities Association	2	To be announced	
Feather River Association	2	To be announced	
Western Snow Conference	2	To be announced	
County Supervisors Conference	2	To be announced	

15 - HEAT, LIGHT AND POWER - $2,600
This appropriation is for payment of Pacific Gas and Electric bills for buildings outside of San Francisco, such as Oakdale and Warnerville Substation.

16 - TELEPHONE & TELEGRAPH ONE WIRE CHARGE - $33
This is the installation cost of a leased wire between the San Francisco, Oakdale and Moccasin offices. It is estimated that the present budgeted amount will be sufficient to cover the monthly cost of this leased wire plus any additional telephone charges that are necessary to operate the department.

17 - POSTAGE - $438
Effective January 1, 1963 the postage rate on letters will be increased from 4¢ to 5¢ an ounce.

18 - REALTY SERVICE - $500
The Director of Property has been providing additional services to this department other than those associated with acquisitions of property in which bond funds were utilized.
These additional services include appraising and selling surplus Hetch Hetchy property, preparation and execution of leases, condemnation actions and acquiring title reports and title insurance.
The Real Estate Department's operations are maintained to a great extent by departmental work orders from various City departments. Mr. Ronzo has suggested that an annual amount be budgeted by this department to cover the services of his department relative to property matters.

19 - MAINTENANCE OF RADIO SYSTEM - $5,500
This request is for the operation of the mobile radio system on the project. The maintenance of the system is let out to bid by the Purchasing Department each year. Based on the last year's cost and experience for the first part of the fiscal year, the estimated cost for 1963-1964 will be $5,500.

20 - BOND SALE EXPENSE - $15,000
Cost of printing and legal examination of Bonds to be sold in 1963-1964.

21 - SUBSISTENCE OF OFFICIAL VISITORS - $3,200
Meals and lodgings furnished official visitors of the Hetch Hetchy Project are charged to this account at rates as specified in the Annual Salary Ordinance. Increase is to cover the costs of the bi-annual conference in San Francisco with officials of the Irrigation Districts.

22 - MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT - $32,000
This item covers the servicing and repair of the Hetch Hetchy fleet of approximately 73 pieces of equipment.

23 - PURCHASE OF POWER FOR RESALE - $788,600
Power for loads beyond the capacity of the Hetch Hetchy plants must be purchased from connected power system.

24 - SERVICE CHARGE FOR TRANSMISSION AND DISTRIBUTION - $2,046,300
This appropriation is for the use of the Pacific Gas and Electric Company facilities and delivering power to Hetch Hetchy consumers. The increase is due mainly to the transportation charge required to service the new customers of the Hetch Hetchy Project.

25 - SUBSISTENCE AND CARE OF PERSONS - $16,000
This appropriation is for payment of living expenses of employees when they are temporarily assigned to work away from their permanent headquarters. Expenses of employees of other City departments are also paid from this appropriation when they are on the Project on official business.

26 - LEGISLATIVE EXPENSES - $2,500
This appropriation is necessary in order to adequately protect the City's interests relative to its water and power system. It will be necessary that Local, State and Federal legislation be closely followed in order that responsible officials may be informed of pending legislation which is of vital interest to the City and so that said officials may have the opportunity to present the City's position on these measures. Among other things, this will necessitate having representation in Sacramento to analyze and report on the effects of proposed water and power legislation on the City's system. It may also be necessary for staff members to appear before various committees and meetings conducting hearings on said water and power legislation.

27 - FOODSTUFFS - $12,581

Meals Served - 1961-1962	
July	$ 905
August	1101
September	1070
October	1068
November	1106
December	814
January	982
February	831
March	1115
April	534
May	530
June	1762
	11678

Cost Per Meal	
Expenditure 1961-1962	$12109
Number of meals served	11678
Cost per meal	$ 1.04

D | 799 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS

Department, Board, or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

28 - WATER RIGHTS AND DAMAGE CLAIMS - $23,700
The funds requested under this appropriation are for expenses to perform the required work to adequately protect the interests of the City relative to water rights and damage claims. Expenditures include but are not restricted to payments to the U.S.G.S. for services performed in connection with stream gauging work.

29 - HYDROGRAPHY - $27,222
This item is necessary for control of water resources. Most of the work is mandatory under the Raker Act and is necessary for governing our water and power operations. This work is done in cooperation with the State of California, with two complete snow surveys, one in February and one in April.

30 - ACCIDENT COMPENSATION - $5,000
This appropriation provides funds for the care of employees injured in industrial accidents.

31 - FIDELITY INSURANCE - $53
This request is for premium on blanket Fidelity Bond for Hetch Hetchy employees.

32 - AUTOMOBILE INSURANCE - $4,060
To pay premiums on public liability and property damage automobile insurance.

33 - FIRE INSURANCE - $11,500
Blanket fire and extended coverage insurance on buildings including contents for a period of one year. Existing policy is for five years with above amount the premium for second year of policy. Increase is to cover properties put into service from the construction program of the 1955 Hetch Hetchy Bond Fund.

34 - MISCELLANEOUS INSURANCE - $10,000
$10,000,000 combined single limit Bodily Injury and Property Damage Liability.

35 - MEMBERSHIP DUES - $271

Present Membership (Board of Supervisor's Ordinance 640 as amended)	
San Francisco Committee on Corrosion	$25
Western Snow Conference	11
American Water Works Association	25
National Safety Council	110
New Membership	
Keep California Green	100

36 - FEE TO THE UNITED STATES GOVERNMENT - $10,000
Annual fee paid to the United States Forest Service under the terms of the Raker Act for the use of National Park and Forest Service lands.

37 - MAINTENANCE OF ROADS AND TRAILS - RAKER ACT - $25,000
In recent litigation the courts have ruled that the Hetch Hetchy Project is responsible for the maintenance of certain roads and trails within Yosemite National Park. This amount is based on an estimate submitted to this department by the Superintendent of Yosemite National Park.

FISCAL YEAR [illegible]

30 - PENSION AND RETIREMENT ALLOWANCES - $67,365

Permanent Salaries (Civil)	$ [illegible]
Wages (Permanent)Crews	615,101
Wages, Gardener	4,800
Overtime	[illegible]
Holiday Pay	[illegible]
Extended Work Week	[illegible]
Wages, Overtime and Temporary	[illegible]
Services of Purchasing Dept.	[illegible]
	$1,0[illegible]
RETIREMENT RATE	[illegible]
	$ 67,365

39 - SOCIAL SECURITY - $11,920
80 employees at $149 per employee

40 - HEALTH SERVICE SYSTEM - $[illegible]
Hetch Hetchy's share of the Health Service System.

41 - TAXES - $[illegible]
Real property taxes of the various counties in which Hetch Hetchy property is located.

42 - RENTAL OF EQUIPMENT - $[illegible]
Annual rent due to facilities and electric [illegible] under contract for use of three aerial [illegible] for mountain use and Kaiser Metals.

43 - [illegible]
Funds are for audit of [illegible] by certified public Accountant.

44 - [illegible]
Salary of a stenographical and clerical employee at Moccasin. The position is in the Bureau, Department [illegible].
1 1934 Storekeeper [illegible]
1 1934 Senior Storekeeper [illegible]

45 - SERVICE [illegible]
This is Hetch Hetchy's proportion of the cost of operating the General Office of the Public Utilities [illegible].

46 - [illegible]
Hetch Hetchy Project's share of the Utilities [illegible] Budget.

47 - [illegible]
Approximately [illegible] years of repair and painting will be required to replace the asbestos material in the [illegible] of the General Manager, [illegible] Beach Street. The present paint shows several evidences of wear and tear.

48 - 1 ELECTRIC ADDING MACHINE - $400
Replacing Burroughs adding machine (1925) Ser. #3-1047870 in the Moccasin Administration Building. This machine has been in service for 37 years, does not function properly and service is costly by reason of its remote location. It is to be replaced with an electric adding machine.

49 - ELECTRONIC FLASH UNIT - $150
Replacement for 1957 Hetch Hetchy purchased unit. This 1957 purchase has been very troublesome and has required constant repair.

50 - 1 SET OF CUTTERS FOR MILLING MACHINE - $900
These cutters are for the Cincinnati milling machines, Model #2H1 in the Moccasin Machine Shop. The machine has been in use for over ten years and is still in good operating condition, but the cutters are worn out or broken.

51 - 1 ELECTRIC HAND DRILL - $45
Replacing 1/4" electric hand drill Thor, Ser. #135363, Moccasin Powerhouse. The drill is old and worn out, and the switch is in violation of the Safety Code.

52 - 5 LADDERS - $125
Replacing ladders ranging in size from 8' to 14', located at Moccasin Powerhouse and shops. These ladders are old and unsafe for use.

53 - 1 - 15-TON TRUCK CRANE - $35,000
Replacing P & H power shovel purchased second-hand in 1937. The shovel has had intermittent use and has worn out beyond economical repair. Replacement parts are unobtainable. It is proposed to replace with 15-ton truck crane with a clamshell bucket and drag line. This equipment will be used for clearing debris from grizzlies during flood periods, clearing slides from roads, cleaning out rocks and logs from tunnel portal cribs, trimming high limbs which are hazardous to adjacent transmission lines and buildings, setting power poles, and lifting heavy electrical equipment in the switchyards. The report of the Annual Industrial defense Survey on the Hetch Hetchy Project conducted by the Sixth U.S. Army contains a recommendation that a piece of equipment of this type should be readily available on the project and would be invaluable in repairing or restoring damaged facilities in time of national emergency.

54 - 1 TRACK ASSEMBLY FOR TRACTOR - $1,000
Replacing assembly consisting of rolls, pins, grouser shoes, and flange rollers on Caterpillar Tractor Serial No. 80G753, Fleet No. HH708. The parts of this assembly are completely worn out and are beyond repair.

55 - 4 ELECTRIC RANGES - $920
These ranges located in employee cottages at Moccasin and Early Intake are over 15 years old. The switches, thermostats and heating elements are worn out, and replacement parts are no longer available.

56 - 1 GAS ENGINE CHAIN SAW - $385
Replacing chain saw Ser. #oo9226, Equipment No. HH 0104. This saw, acquired in 1956 is worn out and beyond repair.

57 - 1 REFRIGERATED WATER COOLER - $175
Replacing Kelvinator water cooler, Model PB 59, acquired in 1937. This cooler located in the Moccasin Administration Building has been in use for 25 years and during the past two years has required constant repair.

58 - 6 ELECTRIC WATER HEATERS - $850
These heaters located in employee cottages at Moccasin are over 20 years old, are badly corroded, and have developed leaks beyond economical repair.

59 - 2 CLASS A AUTOMOBILES - $4,800
Replacing 1956 Chevrolet Fleet No. HH 120, mileage 84,378 (Oct. 1). Replacing 1957 Ford, Fleet No. HH 123, mileage 79,842 (Oct. 1.) These cars are beyond economical repair and are to be replaced with Class A sedans, Special Police Model (heavier construction) with heater-defroster and limited-slip differential for Hetch Hetchy country service with mountain winters.

60 - 1 CLASS B AUTOMOBILE - $4,000
Replacing 1957 Olds Fleet No. HH 124, mileage 83,412(Oct.24). This is to be replaced with a four-door sedan, Class B automobile for use by City administrative personnel between San Francisco and the Hetch Hetchy Project.

61 - 1 TRUCK - $2,000
Replacing 1956 Ford 1/2 ton pickup, Fleet No. HH 324, mileage 86,649 (Oct. 1) This truck is no longer dependable and is beyond economical repair. It is to be replaced with a 1/2 ton pickup.

62 - 1 CHASSIS AND CAB ONLY - $3,000
Replacing chassis and cab only on 1956 Ford utility-line truck, Fleet No. HH 511. This equipment is used by the line crew in mountainous country, has had very hard use, and is beyond economical repair. Mileage 99,415 (Oct. 1). It is proposed to replace this truck with a new chassis and cab and re-install the present utility body on the new chassis.

63 - 1 ONE AND ONE-HALF TON FLAT RACK TRUCK - $4,500
Replacing 1945 Chevrolet 1½-ton flatrack truck, Fleet No HH 503, mileage 75,891 (Oct. 1). This equipment has had hard usage over mountain roads and is worn out beyond economical repair. Many parts are no longer available. It is to be replaced with a 1-½ ton flat rack truck.

64 - 1 HEDGE TRIMMER - $65
Present hedge trimmer is too light for the work and is frequently in the shop for repairs. It is proposed to replace with a 16" blade, heavy-duty hedge trimmer.

65 - 1 HAND LAWNMOWER - $15
Replacing Clemson 1A 3088, 17"-blade mower. This mower was very poorly constructed of light material and plastic gears and is not sturdy enough for the work required.

66 - 7 FIRE EXTINGUISHERS - $280

Replacing two 20-lb. carbon tetrachloride extinguishers at Tesla Portal Chlorination Plant and five 2½-gal. foamite extinguishers at various locations at Moccasin. These extinguishers are old and non-operative and will be replaced by dry chemical type.

67 - 1 STATISCOPE - $100

This Statiscope is to be used at Cherry Powerhouse and Intake Switchyard, to determine whether or not electrical conductors are dead before touching or applying ground cables for workman's safety.

68 - 1 DRILL PRESS VISE AND V-BLOCK - $50

This drill press vise and V-block will be used with existing drill press at Cherry Powerhouse to prevent drill work from turning, causing injury to workman.

69 - 1 ELECTRIC DRILL - $45

This drill, 3/8" size, is for use in the Moccasin Carpenter Shop where large size drills are constantly used. The present drill chuck is suitable for small drills only.

70 - 1 FRONT-END WHEEL ALIGNER - $3,000

Mountain road conditions and rough terrain which the out motive equipment traverses cause the front end of the vehicles to frequently get out of alignment. At the present time the front ends are aligned by very crude methods and using gages which are borrowed from the City Central Shops in San Francisco. It has been requested that this equipment be returned to the shops. A front-wheel aligner is necessary to correct misalignment, will increase the tire mileage of the fleet, and will provide safer steering of the vehicles.

71 - 1 SET BLOWER SUCTION CLEANER ATTACHMENTS - $125

These attachments will be used with the present Clements Cadillac Model HPJ Blower Suction Cleaner at Cherry Powerhouse. They are essential parts for the proper cleaning and maintenance of the plant.

72 - 1 SET HYDROGRAPHER WEIGHTS AND SOUNDING REEL - $350

This equipment is needed for taking measurements at the new Cherry River and Tuolumne River gaging stations. The equipment is heavy and will be left at the above stations to be used as circumstances warrant.

73 - 1 WATER COOLER - $175

This water cooler is for the Oakdale Office and Maintenance Yard. Tap water is all that is available and in the summer when the temperature exceeds 100°F, the water is hot and unfit to drink.

74 - 1 PORTABLE COMPRESSOR - $300

Difficulty is being experienced in keeping the contacts clean on delicate electrical control equipment of the Cherry Power system. This can be effectively done by the use of compressed air. A small portable air compressor of the type used for spray painting will be suitable. This can be carried in the Electrical Technician's station wagon with other equipment for use at locations where there is no air supply.

75 - 4 FIRE EXTINGUISHERS - $190

These fire extinguishers are required at the following locations where there is none at the present time

2 at Tesla Portal Cottage and garage
1 at Tesla Portal Powerhouse
1 at Moccasin Electrical Technician's Shop

76 - BOND INTEREST AND REDEMPTION - $[illegible]

Issue	Interest	Redemption
1910	$ [illegible]	$1,[illegible]
1925	60,750	[illegible]
1928	991,500	[illegible]
1932	71,610	[illegible]
1947	16,[illegible]	[illegible]
1949	17,060	[illegible]
1955	1,[illegible]	[illegible]
1961 actual sales	[illegible]	[illegible]
1961 estimated sale	[illegible]	[illegible]
	$[illegible]	$[illegible]

77 - WAGE CALCULATION

CLASS		NO. OF EMPLOYMENTS	NO. OF DAYS	PRIME RATE	HOLIDAY PAY	HEALTH WELFARE PAY	OTHER PAY	TOTAL
E154	Lineman	8	255	39.55D		.80D		$ 82,314
01	Chauffeur	5	255	32.04D	.56D	1.04D		42,891
7104	Mechanical Shop and Equipment Assistant Superintendent	1	255	160.65W		.32D		8,436
7226	Carpenter Foreman	1	255	35.60D		.48D		9,200
7229	Transmission Lineman Foreman	2	255	43.78D		.80D		22,736
7250	Utility Foreman	1	255	44.16D	1.61D	2.00D		12,182
7284	Utility General Foreman	2	255	48.40D	1.80D	2.00D		26,622
7285	Transmission Lineman General Foreman	1	255	48.00D		.80D		12,444
7315	Automotive Machinist Sub-Foreman	1	255	157.08W		.32D		8,250
7318	Electrical Maintenance Technician	1	255	39.55D		.80D		10,289
7325	General Utility Mechanic	5	255	142.80W		.32D		37,536
7328	Operating Engineer, Universal	2	255	40.48D		.80D		21,053
7343	Maintenance Machinist	1	255	29.76D				7,589
7344	Carpenter	2	255	31.60D		.48D		16,361
7345	Electrician	1	255	39.55D		.80D		10,289
7346	Painter	1	255	32.56D		.80D		8,508
7347	Plumber	1	255	38.40D	1.40D	2.00D		10,659
7363	Powerhouse Electrician	2	255	39.55D		.80D		20,579
7364	Powerhouse Operator	6		131.40W			4 @ 131.40W 1 @ 134.60W-8¢ per hr.Prem.Pay 1 @ 136.20W-12¢per hr.Prem.Pay	41,415
7408	Assistant Powerhouse Operator	7		116.00W			4 @ 116.00W 2 @ 119.20W-8¢ per hr.Prem.Pay 1 @ 120.80W-12¢per hr.Prem.Pay	42,806
7410	Automotive Serviceman	2	255	23.00D	.40D			11,832
7432	Lineman Helper	5	255	34.02D	.80D			44,396
7514	General Laborer	15	255	28.20D	.72D			110,619
7516	General Laborer Sub-Foreman	2	255	32.80D	.72D			17,095
		75						$636,101

78 - VALUATION OF PROPERTIES - $20,000

Section 128 of the Charter requires that each utility reappraise its properties every five years. Last appraisal of the Hetch Hetchy Project was in 1958.

FORM 1 250

D | 803 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1964-1965

Department, Board, or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

C-1 - REPLACE VIBRATION DAMPERS - $22,000

Replacement of 1000 vibration dampers on the conductors of the 115,000-volt, Moccasin-Newark transmission line. This is the fourth stage of a long-range program of replacement of the dampers originally installed in 1931. The dampers are obsolete and cannot be kept tight on the conductor, thus slipping out of position. The vibration of the loose clamp and damper results in damage to the strands of the conductor.

C-2 - REHABILITATE MOCCASIN POWERHOUSE - $2,700,000

Reconstruction, replacement, and modernization of powerhouse facilities and equipment including turbines, governors, generators, power transformers, circuit breakers, and protective equipment. The plant has been in operation since 1925. Temporary improvements were made in 1947 and 1949. Increasing misalignment of generating units is causing decrease in efficiency. Hydraulic and electric equipment is seriously deteriorated, impairing the safety of equipment and personnel. The modernization of physical plant, equipment, and facilities is required to keep the plant in operation, and will decrease maintenance costs, increase safety of operation, and increased gross annual power revenue approximately $104,000.

C-3 - REPLACE WATER LINES AT MOCCASIN - $3,700

Replacement of 1000 feet of 3-inch water supply lines in the Moccasin Village area. This is the second stage of a long-range program of replacement of the water lines installed in 1925. The lines are badly rusted and are constantly in need of repair.

C-4 - RECONDITION STEEL TOWERS - $20,000

Recondition thirty-one steel transmission line towers by repairing members, wire brushing and painting. These galvanized steel towers, erected in 1925 are located in an area subject to heavy fog and salt air. This atmospheric condition has caused corrosion of the protective surface which must be restored to prevent further deterioration.

C-5 - REHABILITATE TURBINE WHEEL - $11,000

Rehabilitation of turbine wheel by chipping, building up with weld metal, grinding, and polishing eroded areas in the 22 buckets and the wheel. Work includes wheel removal and installation and transportation between powerhouse and machine shop. Water-borne sand striking the buckets at high velocity causes erosion of the metal surface. This results in a reduction in efficiency of the turbines and a consequent reduction in generator output.

C-6 - RECONSTRUCT SPHERE VALVE - $3,000

Reconstruct stored blue seat ring and rotable seat ring of turbine sphere valve. Scoring on the seat rings prevents tight closure of the sphere valve, thereby allowing water leakage from the high pressure in the penstock for the particular unit.

C-7 CONSTRUCT CHAIN LINK [illegible] - $2,160

Installation of chain link fencing and barbed wire [illegible]
(a) Around 230,000 volt trans[illegible]
(b) To complete closure at Moccasin [illegible]
(c) Around Alameda East Portal Valve [illegible]
(d) Addition of barbed wire top to existing fence [illegible]
To provide protection from high voltage [illegible] interference of increase in compliance with [illegible] Defense Survey of U. S. Army.

C-8 - [illegible] - $1,[illegible]

Installation of steel guard rails at five high voltage transmission line towers located at the edge of heavily traveled roads, increasing traffic on the adjacent roads requires protection of the towers from vehicles, which may strike the tower legs.

C-9 - INSTALL [illegible] - $1,000

Installation of water heaters in the breezeway [illegible] Moccasin Cottages Nos. 1 to [illegible], inclusive, to alleviate the problem of occupants using the kitchen stove to heat the breakfast room, which reduces the life of the heating coils and [illegible]

C-10 C[illegible] - $[illegible]

Construction of trash rack and [illegible] approach road at each of [illegible] bars, in order to [illegible] during flash flood [illegible] silt-laden waters to spill over into the main intake reservoir, thereby [illegible] the water supply [illegible].

C-11 - C[illegible] - $[illegible]

Construction of [illegible] south side of Tuolumne River [illegible] and Cherry Valley [illegible], which is a source of [illegible] to San Francisco [illegible] shut down the Hetch Hetchy [illegible] service. As the demand for water [illegible] ing uninterrupted delivery [illegible].

C-12 - C[illegible] - $[illegible]

Installation [illegible] provide graphic record of [illegible] precipitation be received [illegible] and flood control [illegible] Lloyd is the nearest [illegible] area.

INTERFUND RECEIPTS

OPERATING FUNDS

CONSTRUCTION FUNDS

		TOTAL	S. F. AIRPORT	MUNI RAILWAY	U.H. PROJ.	1955 HH POWER BOND FUND	1956 AIRPORT BOND FUND	1961 WATER BOND	1962 AIRPORT BOND
110.000	PERMANENT SALARIES	$857,128	$112,110	$83,328	$271,650	$125,182	$79,496	$113,625	$71,737
110.001	PERMANENT SALARIES - CONSTRUCTION	578,928	7,500			282,924	160,344	71,796	56,364
111.000	ALLOWANCE FOR OVERTIME (a)	500	120	90	290				
111.001	ALLOWANCE FOR OVERTIME - CONSTRUCTION (b)	22,000				9,240	5,720	4,180	2,860
112.001	ALLOWANCE FOR HOLIDAY - CONSTRUCTION (b)	5,000				2,100	1,300	950	650
120.001	TEMPORARY SALARIES - CONSTRUCTION (b)	20,000				8,400	5,200	3,800	2,600
200.000	CONTRACTUAL SERVICES (a)	6,002	1,440	1,080	3,482				
204.000	USE OF HETCH HETCHY WATER SUPPLY AUTOS (x)	2,500	600	450	1,450				
283.000	CONFERENCE EXPENSES (a)	100	24	18	58				
300.000	MATERIAL AND SUPPLIES (a)	3,216	772	579	1,865				
400.000	EQUIPMENT (x)	2,350			2,350				
801.000	ACCIDENT COMPENSATION (x)	5,500	120	90	290	2,500	2,500		
812.000	FIDELITY INSURANCE (a)	35	8	6	21				
860.000	RETIREMENT ALLOWANCE (c)	72,526	7,253	5,077	16,681	16,681	10,154	10,153	6,527
862.000	SOCIAL SECURITY (c)	21,300	2,130	1,491	4,899	4,899	2,982	2,982	1,917
865.000	HEALTH SERVICE (c)	5,496	550	385	1,264	1,264	769	769	495
		$1,602,581	$132,627	$92,594	$304,300	$453,190	$268,465	$208,255	$143,150
	PRO RATION PERCENTAGES (a)		24%	18%	58%				
	(b)					42%	26%	19%	13%
	(c)		10%	7%	23%	23%	14%	14%	9%

FORM 1250

D | 805 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS

Department, Board, or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU

FISCAL YEAR 1964-1965

Page Number 769

ALLOCATION OF POSITIONS

CLASS NO.	NO. OF POSITIONS	AMOUNT	OPERATING FUNDS S.F. AIRPORT	MUNICIPAL RAILWAY	H.H. PROJ.	TO BE PRO-RATED	CONSTRUCTION FUNDS 1955 H.H. BOND	1956 AIRPORT BOND	1961 WATER BOND	1962 AIRPORT BOND	TO BE PRO-RATED
B408	4	$ 22,512				$22,512 (4)					
B412	1	6,672				6,672 (1)					
B512	1	5,496				5,496 (1)					
1222	1	6,360				6,360 (1)					
1402	1	4,404				4,404 (1)					
1424	3	13,212				4,404 (1)					$ 8,808 (2)
1444	1	4,860									4,860 (1)
1452	1	6,672				6,672 (1)					
1650	2	14,016				7,008 (1)					7,008 (1)
1654	1	9,852									9,852 (1)
3632	1	7,728				7,728 (1)					
5142	1	14,196				6,598 (1)					7,598 (1)
5202	5	36,000			$14,400 (2)		$ 7,200 (1)		$ 7,200 (1)	$ 7,200 (1)	
5204	6	54,048	$ 9,008 (1)	$18,016 (2)	18,016 (2)				9,008 (1)		
5206	8	87,053	10,882 (1)	21,762 (2)	21,763 (2)		10,882 (1)		10,882 (1)	10,882 (1)	
5208	5	65,460			13,092 (1)		13,092 (1)	$11,092 (1)	13,092 (1)	13,092 (1)	
5210	4	57,282	14,321 (1)		14,321 (1)				14,321 (1)		14,321 (1)
5234	2	16,632					8,316 (1)	8,316 (1)			
5236	3	26,484		8,828 (1)			8,828 (1)	8,828 (1)			
5238	5	54,993	10,999 (1)		21,998 (2)		10,999 (1)	10,999 (1)			
5240	3	39,519		13,173 (1)	13,173 (1)		13,173 (1)				
5242	1	14,904			14,904 (1)						
5250	1	6,840							6,840 (1)		
5252	2	17,742			8,871 (1)				8,871 (1)		
5254	2	22,800	11,400 (1)		11,400 (1)						
5256	1	13,512			13,512 (1)						
5258	1	14,904			14,904 (1)						
5270	1	14,210	14,210 (1)							6,855 (1)	
5336	2	13,779	6,890 (1)					6,701 (1)			
5338	2	17,402	8,701 (1)				7,259 (1)		7,259 (1)		
5344	2	14,511			8,520 (1)					8,520 (1)	
5346	2	17,040						4,990 (1)			
5350	1	4,980					7,728 (1)				
5352	1	7,728			7,182 (1)						
5354	1	7,182					5,371 (1)	5,371 (1)	5,371 (1)		
5360	3	16,114					8,057 (1)		8,057 (1)	8,057 (1)	
5362	7	48,909	6,987 (1)	13,974 (2)	6,987 (1)		8,520 (1)	8,520 (1)	8,520 (1)	8,520 (1)	
5364	6	51,120	8,520 (1)		8,520 (1)						
	95	$857,128	101,918 (10)	$75,753 (*)	$211,563 (**)	$77,6[illegible] (12)	$104,357 (12)	$[illegible] (8)	$[illegible] (11)	$[illegible] (7)	$[illegible] (2)
					34,427	1,927*					
			10,192	7,575	21,140	[illegible]	14,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		$857,128	$112,110	$83,328	$271,130	-0-	$125,182	$[illegible]	$[illegible]	$[illegible]	-0-

* Administrative - Chargeable to Hetch Hetchy Project

** Indirect Labor - Pro-rated to Funds

1 - 110 PERMANENT SALARIES

All the positions shown in this budget are financed from other funds. These positions are reviewed each year and adjustments are made in accordance with the construction program that is to be carried out in the budget year. Adjustments for 1963 - 1964 are as follows:

3 New Positions

1 - 5142 Utilities Engineering Bureau Chief Engineer	$1154-1404	$14,196
1 - 5208 Civil Engineer	928-1126	11,412
1 - 5350 Junior Electrical Draftsman	405-493	4,980

13 Existing Positions Deleted

1 - 5202 Jr. Civil Engineer	556-676	7,274
2 - 5206 Associate Civil Engineer	782-950	20,737
1 - 5250 Jr. Mechanical Engineer	556-676	6,840
2 - 5252 Asst. Mechanical Engineer	660-802	16,236
2 - 5254 Associate Mechanical Engineer	782-950	19,236
1 - 5312 Instrumentman	570-693	7,014
1 - 5352 Electrical Draftsman	530-644	6,458
2 - 5362 Civil Draftsman	530-644	15,000
1 - 6318 Construction Inspector	584-710	7,182

1A- SALARY INCREMENTS
2 - CONSTRUCTION EMPLOYMENTS - $578,928

These positions and amounts requested are the estimated requirements for the fiscal year.

Class	1955 HH Bond	1956 Airport Bond	1961 Water Bond	1962 Airport Bond	TOTAL
1424	$ 4,860 (1)	$ 4,860 (1)			$ 9,720
1934	5,916 (1)				5,916
2706	9,024 (2)				9,024
5202	16,224 (2)	16,224 (2)		$8,112 (1)	40,560
5310	57,504 (8)	14,376 (2)	$14,376 (2)	14,376 (2)	100,632
5312	24,948 (3)	8,316 (1)	8,316 (1)	8,316 (1)	49,896
5314	18,336 (2)	9,168 (1)	9,168 (1)		36,672
6318	51,120 (6)	42,600 (5)	17,040 (2)	25,560 (3)	136,320
6320	28,152 (3)	37,536 (4)	9,384 (1)		75,072
6322	11,400 (1)	11,400 (1)			22,800
6324	40,536 (3)	13,512 (1)	13,512 (1)		67,560
6326	14,904 (1)				14,904
6330		9,852 (1)			9,852
	$282,924(33)	$167,844 (19)	$71,796 (8)	$56,364 (7)	$578,928
TO AIRPORT OPERATING		-7,500			
		$160,344			

3 - 111.000 OVERTIME - $500

Estimated as follows:

Engineering Classifications	$250
Clerical Classifications	250

4 - 111.001 OVERTIME CONSTRUCTION - $22,000

This is for overtime needed for either the field or office crew. In the field it is needed to pay employees who are required to work overtime, especially when the contractor works on Saturday or more than eight hours a day. Overtime in the office would be for any services to the Bond Funds that would require emergency overtime.

5 - 112.001 HOLIDAY PAY CONSTRUCTION - $5,000

Holiday pay for the field crew when they are required to work holidays that are not recognized by contractors, such as Columbus Day, Admission Day, Election Day, etc.

6 - 120.001 TEMPORARY SALARIES CONSTRUCTION - $20,000

This request is for the hiring of temporary employees, either in the field or the office, for services to be supplied the various Bond Funds.

7 - 204 - USE OF H.H.W.S. AUTOS - $2,500

This appropriation is to pay for the use of the Hetch Hetchy Project automobiles on a mileage basis and is the average of the last five years.

8 - CONFERENCE EXPENSE - $100

Expenses of meetings between Hetch Hetchy Engineers and Executives and the officials of the Civil Aeronautics Authority, other governmental agencies and representatives of various organizations having dealings with the City's utilities.

9 - ACCIDENT COMPENSATION - $5,500

This is for any medical or disability payments to employees assigned to services of the various funds who might be injured in an industrial accident.

10 - PENSION AND RETIREMENT ALLOWANCE - $72,375

		BOND FUNDS	OPERATING FUNDS	TOTAL
765.110.000		$371,997	$485,131	$857,128
765.110.001	578,928			
765.111.000			500	500
765.111.001	22,000			
765.112.001	5,000			
Not in retirement	-302,964	302,964		302,964
		$674,961	$485,631	$1,160,592
Retirement Rate				6,236
				$ 72,375

11 - SOCIAL SECURITY - $21,300

Total Employments	163
Number of employees not members of Social Security	21
	142
Annual cost per employee	$150
	$21,300

12 - HEALTH SERVICE SYSTEM - $5,496

Hetch Hetchy's share of the administrative cost of the Health Service System.

13 - 1 CHAIR - $75

To replace a worn out chair in the library. Present chair is beyond repair.

14 - 9 DRAFTING STOOLS - $600

Replacing present stools which are worn out to the point that they are unsafe.

15 - 1 ELECTRIC TYPEWRITER - $465

Replacing Royal Electric Typewriter #14-9837125. This machine is in constant use in the pool and needs extensive repairs.

16 - 1 STAPLER - $110

Stapler with 7/8 bite is required for stapling of specifications. Present stapler is too small for work required.

17 - 1 PORTABLE DRAFTING BOARD - $140

This board, 24" x 36" is required to increase the efficiency in the tracing of the various drawings of the department.

18 - 2 STEEL FILE CABINETS - $350

Filing space requirements in the library have increased to the extent that the present cabinets are inadequate for the amount of material to be filed.

19 - REFERENCE BOOKS - $490

Estimated cost of reference books for the fiscal year 1963-1964.

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	858.054	858.056	858.057	858.060	TOTAL
765.110.000	16,832	108,350			$125,182
765.110.001			282,924		282,924
765.111.001			9,240		9,240
765.112.001			2,100		2,100
765.120.001			8,400		8,400
765.801.000				2,500	2,500
765.860.000	910	6,757	9,014		16,681
765.862.000	267	1,985	2,647		4,899
765.865.000	69	512	683		1,264
	$18,078	$117,604	$315,008	$2,500	$453,190

2 - 054 - ADMINISTRATIVE EXPENSES - $18,078

Auditing and accounting expenses chargeable to the 1955 Hetch Hetchy Power Bond Fund.

3 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $117,604

Under this account are charged all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

4 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $315,008

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau, in connection with inspection, supervision and field engineering for construction performance.

5 - 060 - INJURIES AND DAMAGES - $2,500

These funds are provided for costs of injuries to persons or damages to property of others; also, any cost of investigation or defence against any action for such injury or damage.

6 - 061 - PROTECTION COSTS - $5,000

Cost of Fire Protection provided by the Park and Forest Services of the United States Government during the construction period.

Form 6150

D | 809 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1964-1965

Department, Board, or Commission: PUBLIC UTILITIES COMMISSION - 1956 AIRPORT BOND FUND

Index Number: 859 — Sheet Number: 1

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	859.054	859.056	859.057	859.060	TOTAL
765.110.000	10,689	68,807			$79,496
765.110.001			160,384		160,384
765.111.001			5,720		5,720
765.112.001			1,300		1,300
765.120.001			5,200		5,200
765.801.000				2,500	2,500
765.860.000	665	4,282	5,207		10,154
765.862.000	209	1,252	1,521		2,982
765.865.000	54	323	392		769
	$11,617	$74,664	$179,684	$2,500	$268,465

2 - 054 - ADMINISTRATIVE EXPENSES - $11,617

Auditing and accounting expenses chargeable to the 1956 Airport Bond.

3 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $74,664

Under this account are charged all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

4 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $179,684

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with inspection, supervision and field engineering for construction performance.

5 - 060 - INJURIES AND DAMAGES - $2,500

These funds are provided for costs of injuries to persons or damages to property of others; also, any cost of investigation or defense against any action for such injury or damage.

1961 Municipal Water System Bond Fund

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	860.054	860.056	860.057	TOTAL
	10,102	103,523		$113,625
765.110.000			71,796	71,796
765.110.001			4,180	4,180
765.111.001			950	950
765.112.001			3,800	3,800
765.120.000				
765.801.000				
765.860.000	674	6,909	2,570	10,153
765.862.000	209	2,028	745	2,982
765.865.000	54	523	192	769
	$11,039	$112,983	$84,233	$200,255

2 - 860.050 - CONSTRUCTION - $500,000

Estimated funds needed for construction for the fiscal year 1963 - 1964 are as follows:

San Joaquin Pipe Line No. 3 $500,000

3 - 860.054 - ADMINISTRATIVE EXPENSES - $11,039

Auditing and accounting expenses chargeable to the 1961 Water Bond Fund.

4 - 860.056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $112,983

Under this account are charged all personal services, supplies and expenses in connection with plans and specifications of the bond fund.

5 - 860.057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $84,233

This account includes all personal services, supplies and expenses in connection with inspection, supervision and field engineering for construction performance.

6 - 860.063 - TESTING AND INSPECTION - $30,000

Funds are requested for testing and inspection of material required on San Joaquin Pipe Line No. 3

1961 Municipal Water System Bond Fund

7 - DETAIL OF TRANSFERS TO SAN FRANCISCO WATER DEPARTMENT

	861.054	861.056	861.057	861.060	TOTAL
745.110.001	4,564	133,565	359,459		497,588
745.111.001			24,200		24,200
745.120.001			47,300		47,300
745.801.000				2,973	2,973
745.860.000	266	7,926	21,539		29,731
745.862.000	98	2,932	7,970		11,000
745.865.000	40	1,189	3,231		4,460
	$4,988	$145,612	$463,699	$2,973	$617,272

8 - 861.050 - CONSTRUCTION - $740,000

Estimated funds required for construction for 1963-1964.

San Antonio Dam Project-Pipeline & Appurtenances - $720,000
Bay Division to Crystal Springs Line Connection - 20,000
(Exploratory Borings and Drillings)

9 - 861.054 - ADMINISTRATIVE EXPENSES - $4,988

Auditing & Accounting and general expenses of Bond Fund.

10 - 861.056 - PLANS & SPECIFICATIONS - $145,612

Expenses in connection with plans and specifications such as personal services, contractual services, material and supplies, etc.

11 - 861.057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $463,699

Expenses in connection with field engineering and as personal services, contractual services, material and supplies, etc.

12 - 861.060 - INJURIES AND DAMAGES - $2,963

These funds will be used for expenses in connection with injuries to persons or damage to property of others; also, any cost of investigation or defense against any action for such injury or damage.

13 - 861.055 - ARCHITECTURAL AND ENGINEERING CONTRACT - $25,000

Preliminary investigations including aerial surveys, geological and soil investigations for Bay Division to Crystal Springs line connection; Crystal Springs to San Andreas Aqueduct and section A of Bay Division re-line.

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	862.054	862.056	862.057	TOTAL
765.110.000	7,231	64,506		$71,737
765.110.001			56,364	56,364
765.111.001			2,060	2,060
765.112.001			650	650
765.120.001			2,600	2,600
765.860.000	464	4,140	1,923	6,527
765.862.000	134	1,208	575	1,917
765.865.000	34	312	149	495
	$7,863	$70,166	$65,121	$143,150

2 - 054 - ADMINISTRATIVE EXPENSES - $7,863

Auditing and accounting expenses chargeable to the 1962 Airport Bond Fund.

3 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $70,166

Under this account are charged all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

4 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $75,121

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau, in connection with inspection, supervision and field engineering for construction performance.

CITY AND COUNTY OF SAN FRANCISCO

Budget Estimates Fiscal Year 1963-1964

Schedules of Proposed Work Programs

ALPHABETICAL INDEX OF WORK PROGRAMS

DEPARTMENT	INDEX	PAGE
AGRICULTURAL COMMISSION	211	19
AQUARIUM, STEINHART	213	21
CALIFORNIA ACADEMY OF SCIENCES	213	21
CITY PLANNING DEPARTMENT	119	7
CONTPOLLER	123	9
COUNTY CLERK	225	22
DIRECTOR OF FINANCE & RECORDS	227	25
ELECTRICITY, DEPARTMENT OF	231-233	26
FARMERS MARKET	241	37
JUVENILE COURT	185-187	14
PROBATION OFFICE	185	14
JUVENILE HALL	186	17
LOG CABIN RANCH SCHOOL	187	18
PARKING METER - COLLECTIONS	261	49
PUBLIC ADMINISTRATOR	243	38
PUBLIC GUARDIAN	243	39
PUBLIC WORKS, DEPARTMENT OF	411-431	52
SEWAGE PUMPING STATIONS	425	52
SEWAGE TREATMENT PLANT	427	53
BUREAU OF SEWER REPAIR	429	54
BUREAU OF STREET CLEANING	431	55
PURCHASING DEPARTMENT	211 [illegible]	21
REAL ESTATE DEPARTMENT	245	41
RECORDER	251	45
RECORDS CENTER	251	45
REGISTRAR OF VOTERS	255	46
SEWAGE & WASTE TREATMENT	425-429	52
SEWAGE PUMPING STATIONS [illegible]	425	52
SEWAGE TREATMENT PLANTS	427	53
SEWER REPAIR - PUBLIC WORKS	429	54
ROAD FUND	401 406	56
STREET REPAIR	401	56
ENGINEERING & TRAFFIC	401	57
STREET TREE PLANTING DIVISION	406	62
STEINHART AQUARIUM	213	21
STREET CLEANING - PUBLIC WORKS	431	55
STREET REPAIR - ROAD FUND	401	56
STREET TREE PLANTING DIVISION [illegible]	406	62
STREET, TRAFFIC & [illegible]	429	54
TAX COLLECTION	261 261	47
TREASURER	101	1
WEIGHTS & MEASURES, DEPARTMENT [illegible]	265	48

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1962-1963	Fiscal Year 1963-1964
I. ADMINISTRATIVE	Personnel: Director of Planning Assistant Director of Planning Zoning Administrator Administrative Secretary, CPC Senior Clerk-Typist Senior Clerk-Stenographers (2)	Personnel: Director of Planning Assistant Director of Planning Zoning Administrator Administrative Secretary, CPC Senior Clerk-Typist Senior Clerk-Stenographers (2)
General Administration		
1. Determination of general policy and program	City Planning Commission	City Planning Commission
2. Recommendations to City Planning Commission for general policy and administration of program	Director	Director
3. Direction and review of staff activities	Director Assistant Director Zoning Administrator	Director Assistant Director Zoning Administrator
4. Preparation of reports, memoranda, correspondence, notices, calendars, minutes and resolutions	Director Assistant Director Zoning Administrator Administrative Secretary, CPC Senior Clerk-Typist Senior Clerk-Stenographers	Director Assistant Director Zoning Administrator Administrative Secretary, CPC Senior Clerk-Typist Senior Clerk-Stenographers
5. Administrative services and record keeping	Administrative Secretary, CPC Senior Clerk-Typist Senior Clerk-Stenographers	Administrative Secretary, CPC Senior Clerk-Typist Senior Clerk-Stenographers
6. Official and Public Relations a) Coordination with activities of other departments and agencies including Inter-Agency Committee on Urban Renewal, Transportation Technical Committee, and Interdepartmental Staff Committee on Traffic and Transportation	Director and Staff	Director and Staff
b) Representation of department at various public and official meetings, business, labor and civic groups, etc.	Director and Staff	Director and Staff
c) Information services to visitors and public	Director and Staff	Director and Staff

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1963-1964	Fiscal Year 1964-1965
I. ADMINISTRATIVE (continued)		
7. Service on committees as required by ordinance, including Housing Appeals Board, Budget Priority Committee, Freeway Sign Committee	Director	Director
II. GENERAL AND SPECIAL PLANNING	Personnel: Assistant Director Senior City Planners (4) Associate City Planners (4) Assistant City Planners (1) Senior Clerk-Stenographer Clerk-Stenographer	Personnel: Assistant Director Senior City Planners (4) Associate City Planners (4) Assistant City Planners (1) Senior Clerk-Stenographer Clerk-Stenographer
A. Master Plan		
1. Participation in studies of Pan Handle Parkway, Pacific Heights tunnel and Hunters Point freeway. Study of Marin bay crossing problem.	Division personnel as needed	Division personnel as needed
2. Participation in development of final plans for rapid transit lines in San Francisco.	Division personnel as needed	Division personnel as needed
3. Participation in development of a local transit plan.	Division personnel as needed	Division personnel as needed
4. Amendment of Transportation Section of the Master Plan including trafficways and transit plan amendments.	Division personnel as needed	Division personnel as needed
5. Development and publication of the Downtown Plan (data collected credited to Community Renewal Program).	Division personnel as needed Consultant aid	Division personnel as needed
6. Mapping, measurement and analysis of existing land use.	Division personnel as needed	Division personnel as needed
7. Community Renewal Program. Development of total plan and program of action to measure and identify blight and develop measures to arrest and eliminate same and develop a program of urban renewal and other public development measures with priorities by type of action and by areas of the City, with participation by other City departments.	Division personnel and consultant aid as needed	Division personnel and consultant aid as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1962-1963	Fiscal Year 1963-1964
II. GENERAL AND SPECIAL PLANNING (continued)		
A. Master Plan (continued)		
7. cont'd. Aspects of relocation, re-use of renewed areas and economic aspects will be studied.		
8. Redevelopment Program Studies including review of existing projects, designation of project areas, preparation of preliminary plans and review of final redevelopment plans.	Division personnel as needed	Division personnel as needed
9. Review, revision and adoption of the public facilities section of the Master Plan.	Division personnel as needed	Division personnel as needed
10. Formulation of urban design criteria and controls for protection of aesthetic, architectural and historic values. (In conjunction with Community Renewal Program.)		Division personnel and consultant aid as needed
11. Participation in review of zoning maps and Planning Code revisions.	Division personnel as needed	Division personnel as needed
12. Heliport Plan Revision and adoption.	Division personnel as needed	Division personnel as needed
B. Special Studies		
1. Northern waterfront plan and height study Broadway to presidio.	Division personnel as needed	Division personnel as needed
2. Sign Control legislation; development of amendment to Planning Code, and accompanying report.	Division personnel as needed	Division personnel as needed
3. Review and analysis of census data (Basic studies for Community Renewal Program).	Division personnel as needed	Division personnel as needed
4. South Bayshore Area development plan.		Division personnel as needed
5. Lake Merced Area development plan.		Division personnel as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1962-1963	Fiscal Year 1963-1964
II. GENERAL AND SPECIAL PLANNING (continued)		
B. Special Studies (continued)		
6. Participation in City Hall electronic data processing study.	Division personnel as needed	Division personnel as needed
7. Special studies as requested or required.	Division personnel as needed	Division personnel as needed
8. Bay Area Regional Plan and Bay Area Transportation Plan: Coordination and cooperation with ABAG and BATS as needed.	Division personnel as needed	Division personnel as needed
C. Capital Improvement Program		
1. Preparation of annual Capital Improvement Program.	Division personnel as needed: Assistant City Planner (temp.) man.) General Clerk-Steno. (temp.) man.)	Division personnel as needed Assistant City Planner (temp.) man.) General Clerk-Steno. (temp.) man.)
2. Participation with Budget Priority and Capital Improvement Advisory Committees in review of capital improvement projects.	Division personnel as needed	Division personnel as needed
3. Study of relationship of Capital Improvement Programming to Urban Renewal (Part of Community Renewal Program).	Division personnel as needed	Division personnel as needed
D. Referrals		
1. Processing of all mandatory referrals under Charter Sections 69.1, 116.1, and 118 and pertinent ordinances including planned unit developments, subdivisions, public housing projects and quarries.	Division personnel as needed	Division personnel as needed
E. Civil Defense		
1. Maintenance of necessary data for operational information responsibility and assisting in civil defense studies.	Division personnel as needed	Division personnel as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1962-1963	Fiscal Year 1963-1964
II. GENERAL AND SPECIAL PLANNING (continued)		
F. Department Library and Research		
1. Maintenance of department library and research materials	Division personnel as needed	Division personnel as needed (General Clerk Typist Temp. 3 mos.)
III. GRAPHICS DIVISION	Personnel: Senior City Planning Draftsman City Planning Draftsman (4) City Planning Delineator	Personnel: Senior City Planning Draftsman City Planning Draftsman (4) City Planning Delineator
1. Preparation of maps for Master Plan	Division personnel as needed	Division personnel as needed
2. Services for Zoning Division	Division personnel as needed	Division personnel as needed
3. Preparation of graphic material for Downtown Report	Division personnel as needed	Division personnel as needed
4. Preparation of working maps, charts, tables for Community Renewal Program	Division personnel as needed	Division personnel as needed
5. Preparation of maps for redevelopment, conservation and other special studies	Division personnel as needed	Division personnel as needed
6. Maps for Referrals	Division personnel as needed	Division personnel as needed
7. Capital Improvement Program maps, charts, photos, and design	Division personnel as needed	Division personnel as needed
8. Design of reports, charts and exhibits	Division personnel as needed	Division personnel as needed
9. Base Maps and Data Maps	Division personnel as needed	Division personnel as needed
10. Maintenance of Map File and Slide File	Division personnel as needed	Division personnel as needed
11. Supervision of material for reproduction	Senior City Planning Draftsman	Senior City Planning Draftsman

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1963-1964	Fiscal Year 1963-1964
IV. PLANNING CODE ADMINISTRATION	Personnel: Zoning Administrator Assistant Zoning Administrator Senior City Planner (Zoning) Associate City Planner (Zoning) (3) Assistant City Planner (Zoning) (5) Assistant City Planner Senior Clerk Typist General Clerk-Stenographer Clerk-Typist	Personnel: Zoning Administrator Assistant Zoning Administrator Senior City Planner (Zoning) Associate City Planner (Zoning) (3) Assistant City Planner (Zoning) (5) Assistant City Planner Senior Clerk Typist General Clerk-Stenographer Clerk-Typist
	Associate City Planner (Zoning) (temporary) Assistant City Planner (Zoning) (temporary)(3)	Associate City Planner (Zoning)(temp.) Assistant City Planner (Zoning)(temp.)(3) Clerk-Typist (temp., 4 months)
A. Continuing Administrative Responsibilities		
1. Provision of zoning information to property owners and to other departments in connection with urban renewal and other code enforcement programs	Division personnel as needed	Division personnel as needed
2. Review of building permit applications for conformity of use and construction to Planning Code provisions	Division personnel as needed	Division personnel as needed
3. Preparation of written interpretations and summary charts of code provisions; determinations of use classifications for unlisted uses; improvement of forms and procedures	Division personnel as needed	Division personnel as needed
4. Enforcement action in violations cases reported by complaints; surveys of compliance with parking requirements, prior stipulations, and conditions attached to conditional uses and variances	Division personnel as needed	Division personnel as needed
B. Special Administrative Programs		
1. Survey and analysis of nonconforming uses subject to eventual termination, and notification of owners as per Sections 150-156	Temporary staff, and permanent staff as needed	Temporary staff, and permanent staff as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1964

Work Category	Remainder of Fiscal Year 1962-1963	Fiscal Year 1963-1964
IV. PLANNING CODE ADMINISTRATION (continued)		
B. Special Administrative Programs (continued)		
2. Survey and elimination of illegal billboards	Division personnel as needed	Division personnel as needed
3. Miscellaneous programs such as those relating to temporary use permits for open-air sale of Christmas trees	Division personnel as needed	Division personnel as needed
C. Legislative Responsibilities		
1. Applications to City Planning Commission and Board of Supervisors for amendments to Planning Code and setback changes	Zoning Administrator and senior division personnel as needed	Zoning Administrator and senior division personnel as needed
2. Applications to City Planning Commission for conditional uses, and appeals to Board of Supervisors in connection therewith	Zoning Administrator and senior division personnel as needed	Zoning Administrator and senior division personnel as needed
3. Annual revision of Planning Code to simplify and improve its provisions and to remove inconsistencies and ambiguities		Zoning Administrator and senior division personnel as needed
D. Quasi-Judicial Responsibilities		
1. Applications to Zoning Administrator for variances, and appeals to Board of Permit Appeals in connection therewith	Zoning Administrator and senior division personnel as needed	Zoning Administrator and senior division personnel as needed

BUDGET 1963-1964
CONTROLLER'S WORK PROGRAM

GENERAL

ANNUAL REPORT OF THE CONTROLLER for the Fiscal Year ended June 30, 1962, heretofore filed with you, presents detailed schedules of the accounts maintained by this office and shows the general financial conditions of the City and County.

ORGANIZATION CHART of the Controller's Office outlines the functions of the Controller's Office and shows the several divisions charged with the responsibility of their performance.

CONTROLLER'S OFFICE MANUAL and supplements thereto detail the methods and procedures prescribed by the Controller for the performance of these functions.

FUNCTIONS

The functions of the Controller as displayed on the Organization Chart, are outlined below under the divisions responsible for their performance:

GENERAL OFFICE

The General Office handles the routine processing of receipts and expenditures, auditing and keeping controlling accounts.

(a) RECEIPTS

Departmental Deposits with the Treasurer are checked against Receipt forms.
A Revenue Ledger is kept, classified by departments as well as by Revenue accounts.
Trust Fund deposits and expenditures are audited and controlled.

(b) ENCUMBRANCES AND EXPENDITURES

All documents involving expenditures are audited as to legality, propriety and availability of funds.

(c) APPROPRIATION LEDGER

Appropriation Ledgers are kept by [illegible], with a separate account for each appropriation showing its status as to funds.

(d) PAYROLL RELEASE

Payrolls and warrants for all departments are received and released through this division.

(e) [illegible]

Grants-in-Aid involving State and Federal participation are handled by this division, the [illegible] to Needy Aged, Blind, Children and Medical aid to the Aged.

(f) TAB [illegible]

Punching and sorting operations pertaining to Budget Statistics, payment of [illegible], etc., are performed in the Data Office in conjunction with the Payroll Division which does the tabulating and other IBM processing.

[illegible]

This Division keeps the central [illegible], verifies and [illegible], supervises and operates [illegible], the [illegible] since each [illegible], [illegible] offices [illegible] interest [illegible], the [illegible] detailed audit of [illegible] outstanding warrants.

AUDIT DIVISIONS

Field Audits, the most [illegible] of [illegible] procedures, and reports and investigations of [illegible] the General Audits and Utilities Audits Divisions.

[illegible] DIVISION

This Division does the typing of [illegible] and [illegible] reports, the budget and annual appropriation ordinance, [illegible] resolutions and [illegible] correspondence [illegible] and assignment of [illegible], maintains a register of claims [illegible] and takes a register of [illegible] County; the [illegible] and contractual [illegible] maintains office [illegible], [illegible] entirely [illegible] maintains file control of [illegible], and City and County contracts.

BUDGET 1963-1964
CONTROLLER'S WORK PROGRAM

BUDGET

This Division instructs departments in the preparation of annual budgets, checks and consolidates budgets for submission to the Mayor and Board of Supervisors, audits requests for transfers of funds and supplemental appropriations, audits requisitions for employments against the budget and salary ordinance and approves orders and contracts for equipment and capital improvements for conformance with the Budget.

PAYROLLS

This Division processes timerolls, payrolls, salary warrants, aid warrants, warrants for payment of purchase orders and petty purchases, aid rolls and reproduction payroll cards for Health Service, Retirement System and Public Health, keeps accounts for withholding tax, U.S. Savings Bonds and other payroll deductions, and audits all payments made under the Social Security; State Medical Aid Welfare Programs, and Medical Aid to the Aged. These demands have exceeded the capacity of our existing staff and equipment to handle. We are temporarily meeting this situation by multiple card and night shift operations.

WORK PROGRAMS

The Work Program for performing the Controller's functions follows the general pattern evolved from past experience, with added duties in connection with (1) the Bay Area Air Pollution Control District (2) the Bay Area Rapid Transit District (3) the increased activity of the Redevelopment Agency (4) expanded Health Service program (5) the Social Security Program (6) State Medical Care Program and (7) Medical Aid to Aged, effective 1-1-62

DIFFICULTIES

Problems that impose various handicaps to effective fulfillment of the Controller's responsibilities:

1. SPACE
   A. CONTROLLER'S STAFF DIVISIONS
      Not only is space insufficient, but scattered locations interfere with proper coordination. Although the general offices of the Controller are on the main floor, the General Audit Division and the Controller's Attorney are on the 2nd floor; the Budget Division is in the basement; the Outstanding Warrants Section is on a mezzanine and the Pay-Roll Division is in a remote basement corridor with only artificial light and ventilation. These conditions effect both the efficiency and economy of operation. A night shift is being operated in the Payroll Division.

   B. E D P

      A small room adjacent to the Payroll Division will be used as a temporary expediency to advance personnel training and expedite conversion. The site for permanent installation must be ready by July 1, 1965.

2. MACHINE ACCOUNTING

The manufacturer of the specialized machines used for appropriation ledger accounting has notified us that they have discontinued making these machines and that repairs and service will be terminated. Therefore remedial action must be taken by this office during the forthcoming fiscal year.

3. PERSONNEL

The employees who came into the Controller's Office in 1932, after the charter reorganization are reaching retirement. This situation added to the loss of experienced personnel to other departments as a result of promotion is resulting in the heavy loss of key personnel. From July 1, 1957 to the present time 77 replacements have been made in our staff of 138.

WORK LOAD

The work load of the Controller's Office continues to increase. The Capital Improvement Program authorized by the bond issues approved by the electorate in the last few years is still in progress. This involves the processing, auditing, and financial control of all bond fund receipts and expenditures by the Controller's Office. Ordinances 9622 and 10769 authorized the Controller to act as Controller of the Bay Area Air Pollution Control District and the Bay Area Rapid Transit District. These have added new duties to the Controller and his staff. The State Medical Aid Welfare Program effective on October 1, 1957, provides for the payment of bills for medical treatment of any recipients of aid under the Public Assistance Program of the State of California. The Controller's Office is responsible for the proper auditing and processing of all claims by the fiscal agent, the California Physicians' Service, Claims for services of Chiropractors, Faith Healers, and Public Clinics are the complete responsibility of the Controller's Office. The volume of work of the Payroll Division has been greatly increased by (1) the State Medical Care Program (2) the increase in dues and other deductions for Unions, Employee organizations, Credit Unions, etc., and (3) the expanded Health Service Coverage. The new Medical Aid to the Aged (MAA) Program became effective January 1, 1962 and will increase the work load in our Payroll and Welfare Divisions.

BUDGET 1963-1964
CONTROLLER'S WORK PROGRAM (continued)

PLANS

This office continues to make efforts to meet the problem of expanding work load by devising more efficient procedures, rather than by a proportionate increase in personnel.

Progress has been made as to -

1. Tab processing of purchase order encumbrances and liquidations.
2. Use of Tab warrants in payment of regular and petty purchase orders.
3. Revisions in blanket purchase order procedure.
4. Utilization of Tab processing in revenue accounting and control.
5. Revisions of general ledger accounts.
6. Revisions of appropriation ledger accounts.
7. Revisions of budget forms and procedures.
8. Revision of revenue accounting and reporting

Each of the above changes is being so designed as to contribute toward ultimate conversion to Electronic Data Processing.

The department is operating in four sections, the Cashier, the Accounting, the Inheritance Tax, the Secretarial, responsible to the Treasurer and under the supervision of the Chief Assistant Treasurer. The program for each section is as follows:

Cashier Section - 10 Employees

Senior Teller and Two Tellers

Pays warrants and bail demands at windows; balances total cash on hand each day. The 1961-1962 fiscal year disbursements amounted to $408,822,985.00.

In custodian of San Francisco Employees' Retirement System bonds, maintaining records of bonds purchased, sold, and the balance remaining on hand; keeps records of the maturity dates and interest dates of these bonds; detaches the interest coupons and presents same to the banks for payment. The total of the Retirement System bonds on hand amounts to the sum of $293,873,300.00 at the present time.

In custodian of bonds posted by banks as collateral for deposits and detaches coupons from these bonds and delivers the coupons to the banks upon their order. The total par value of bonds currently being held as security for deposits amounts to $225,354,000.00.

Detaches coupons from all Special Funds bonds and presents to banks for payment.

Senior Teller

Functions as a Receiving Teller; is responsible for the accuracy of all money and checks received and that same is credited to proper funds. During the last fiscal year the total receipts were $429,474,093.00.

Senior Cashier, Two Clerks, and One Teller

Records for the Controller all warrants, bail demands, bonds, coupons, paid through the Treasurer's Office or through the Fiscal Agent.

Registers bonds when requested by bondholders, and prepares lists from which registered bondholders are paid.

Reimburses local banks, through the San Francisco Clearing House, for payments made on city warrants and demands.

Bond and Coupon Supervisor and One Clerk

Receives, verifies and pays all matured bonds and coupons presented by the banks, fiscal agent or individuals. During the last fiscal year the value of bonds redeemed was $23,687,000.00 and interest coupons paid amounted to $6,365,750.00.

Handles all bond sales.

Accounting Section - Head Accountant and Principal Accountant.

Posts and balances, by funds, all cash received and disbursed, and all Cash Transfers by the Controller's Office.

Compiles daily, monthly and annual reports.

Sets up agreements between the Treasurer and the Banks for deposit of public funds.

Is responsible for keeping the market value of collateral bonds at least ten per cent in excess of the deposit amount as required by the California State Bank Act, and contacts the banks to maintain this ratio.

Keeps a record of all collateral bonds received or withdrawn and is responsible that all documents covering these are authorized and approved by proper city officials.

Computes the amount of interest due on inactive deposits at the end of each quarter year and renders bills to the banks for the amount earned. Figures the amount of accrued interest on all bond sales.

Makes a semi-annual settlement with the State of California for care and maintenance of citizens in state institutions, and Absent Heirs and Absent Creditors Estates.

Compiles the department's annual budget and is responsible that expenditures do not exceed budgetary amounts.

Inheritance Tax Section - 4 Employees: One Principal Inheritance Tax Examiner, Two Senior Inheritance Tax Examiners, and One Inheritance Tax Examiner.

Inspects and lists the contents of all safe deposit boxes of deceased persons in the county. Is empowered to either release or hold contents, using his judgment as to tax liability to the State of California.

Furnishes the State Inheritance Tax Department with a copy of said list of contents which is used to determine the taxability of the assets.

Issues the "Consent of Treasurer" to transfer all assets, except real property of deceased persons who resided in San Francisco, and in doing so is responsible that either the proper tax has been paid or the asset is not subject to tax. There is a backlog of from 10 days to 2 weeks on these examinations. Also, there is a large increase in the number of consents issued.

Issues bills for inheritance taxes, determining discount allowable, or interest payable. Approves for payment court orders directing the payment of appraiser's fees.

Makes bi-monthly settlement with the State of California of inheritance tax collections.

Maintains files and a card index necessary to properly conduct this section.

Secretarial Section - 1 Employee

Confidential secretarial work such as is necessary in a fiscal department; in charge of timerolls.

Registers and reregisters all city and county bonds; prepares monthly interest checks for bondholders.

Types bi-monthly reports of inheritance tax reports in estates of deceased persons for the State Controller; also agreements for deposit of public funds in banks.

JUVENILE COURT
PROBATION OFFICE
Departmental Work Program fiscal year 1963-64
submitted in compliance with Charter Sec. 70

Summary of Probation Services	Actual workload fisc.yr. 1960-61	Actual workload fisc.yr. 1961-62	% of incr. or decr.(-) from fisc. yr.1960-61	Estimated workload fisc.yr. 1962-63	% of incr. or decr.(-) from fisc. yr.1961-62	Estimated workload fisc. yr. 1963-64	% of Incr. or Decr.(-) from fisc. yr. 1961-62
Children processed and supervised	17768	17973	1.2	18450	2.7	18115	.8
Children provided with special services	404	405	.2	415	2.5	431	6.4
Subtotal; Children supervised, processed and provided with special services	18172	18378	1.1	18865	2.6	18546	9.1
Other special services and investigations	1909	2447	28.2	1950	(-)20.3	2500	2.2
New cases referred by Intake	2137	2113	(-) 1.1	2320	9.8	2285	8.1
Cases closed	1850	2077	12.3	2075	.1	2160	4.0
Children referred to Intake	6448	6478	.5	6555	1.2	6660	2.8
Investigated and dismissed in Intake	4215	4462	5.8	4335	(-)2.8	4295	(-) 3.7
Average monthly caseload	4160	4325	4.0	4115	(-)4.9	4245	(-) 4.9
Caseload, end of year	5220	5183	(-) .7	4780	(-)7.8	5015	(-) 3.2
Children for whom petitions filed	2297	2374	3.4	2500	5.3	2500	5.3

The number of children referred to Juvenile Court has reached an all-time high and it is anticipated that the present level will continue with only minor fluctuations.

Boy Intake Division							
Children processed	3696	3844	4.0	3720	(-)3.3	3910	1.7
Children referred to Boy Intake	3532	3727	5.5	3595	(-)3.5	3800	2.0
Investigated and dismissed by Intake	2370	2530	6.8	2400	(-)5.1	2435	(-) 3.8
Referred to Boy Division	1209	1111	(-) 8.1	1210	8.9	1275	14.8
Caseload, end of year	117	203	73.5	110	(-)45.8	200	(-) 1.5

Staff: 1 Supervising Probation Officer
11 Probation Officers
1½ secretary

Family Intake							
Children processed	2153	2174	.7	2175		2125	(-) 2.3
Referred to Family Intake	1882	1759	(-) 6.6	1900	8.1	1850	5.2
Investigated and dismissed by Intake	1067	1187	11.2	1150	(-)3.1	1105	(-) 6.9
Referred to Children's Division	675	754	11.7	750	(-) .5	760	.8
Caseload, end of year	416	233	(-) 44.0	275	18.0	260	11.6

Staff: 1 Supervising Probation Officer
8 Probation Officers
1½ secretary

FORM 1150

D | 15 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Juvenile Court Probation Office

BUDGET EXPLANATIONS

FISCAL YEAR 1963-64 | 15 |

Index Number 105 Sheet Number

Boy Division	Actual Workload fisc.yr. 1960-61	Actual workload fisc.yr. 1961-62	% of Incr. or Decr.(-) from fisc. yr. 1960-61	Estimated workload fisc.yr. 1962-63	% of Incr. or Decr.(-) from fisc. yr. 1961-62	Estimated workload fisc.yr. 1963-64	% of Incr. or Decr.(-) from fisc. yr. 1962-63
Children supervised	2329	2373	1.9	2410	1.6	2510	4.1
New cases	1209	1111	(-)8.9	1210	8.9	1275	14.8
Cases closed	1067	1069	.9	1175	9.9	1190	10.4
Caseload, end of year	1262	1304	3.3	1235	(-) 5.3	1320	1.2
Average monthly caseload supervision	1174	1242	5.8	1140	(-)11.5	1285	3.5
Staff: 1 Supervising Probation Officer 11 Probation Officers 1 secretary							
Girl Division							
Children supervised	677	650	1.9	735	1.4	775	1.4
New cases	253	248	(-)2.0	260	4.8	290	.8
Cases closed	235	215	(-)9.4	250	17.4	250	5.2
Caseload, end of year	442	477	7.9	450	(-) 5.7	490	2.7
Average monthly caseload supervision	435	445	-	435	(-) 5.8	465	5.8
Staff: 1 Supervising Probation Officer 7 Probation Officers 1 secretary							
Children's Division							
Children supervised	3185	3377	6.7	3475	(-) 3.6	3625	(-) 3.2
New cases	675	762	12.9	850	11.5	900	(-) 1.6
Cases closed	548	795	45.1	650	(-) 11.5	700	(-) 1.4
Caseload, end of year	2695	2602	(-) 1.2	2525	(-) 3.0	2525	(-) 5.9
Average monthly caseload,supervision	2544	2640	5.8	2560	(-) 5.3	2570	(-) 6.5
Staff: 2 Supervising ProbationOfficers 14 Probation Officers 2 secretaries							
Girl Intake/Special Services							
Girl Intake							
Children processed	1105	1067	(-)3.4	1120	5.0	1175	.7
Children referred to Girl Intake	1034	995	(-)3.7	1040	4.7	1100	.7
Investigated and dismissed by Intake	778	747	(-)4.2	785	5.1	795	1.4
Referred to Girl Division	253	248	(-)2.0	260	4.8	290	.8
Caseload, end of year	74	74	-	75	1.4	70	(-) 5.4
Special Services							
Stepparent adoptions	265	254	(-)4.4	270	6.3	275	8.3
Abandonments	72	75	4.2	75	-	77	2.7
Medical,enlistment,marriage consents,etc. 60		70	16.9	70	(-) 7.9	75	5.9
Special Services & Investigations	1900	2217	21.2	1950	(-) 12.0	2000	.7
Average monthly Special Services and Investigations	159	204	28.3	190	(-) 21.6	200	(-) 2.9
Workload, end of year	156	140	2.9	150	(-) 14.3	155	7.8
Staff: 1 Supervising Probation Officer 6 probation officers 1 secretary							

	Actual workload fisc.yr. 1960-61	Actual workload fisc.yr. 1961-62	% of Incr. or Decr.(-) from fisc. yr.1960-61	Estimated workload fisc.yr. 1962-63	% of Incr. or Decr.(-) from fisc. yr.1961-62	Estimated workload fisc.yr. 1963-64	% of Incr. or Decr.(-) from fisc. yr.1961-62
Traffic and Truancy							
Traffic cases	4586	4115	(-) 6.2	4750	15.4	4200	2.1
Truancy cases	284	313	10.2	300	(-) 4.2	310	(-) 1.0
Truancy cases, end of year	138	150	8.7	100	(-) 33.3	150	-
Psychiatric Clinic							
Persons given individual service	1363	1315	(-) 3.5	1350	2.7	1350	2.7
Persons examined diagnostically	1319	1238	(-) 6.1	1350	9.0	1350	9.0
No. of diagnostic sessions	1664	1574	(-) 5.4	1650	4.8	1650	4.8
Persons given psychotherapy	37	77	108.2	25	(-) 67.5	100	30.0
No. of psychotherapy sessions	281	538	91.5	280	(-) 48.0	550	2.2
Case consultations & conferences	372	334	(-) 10.2	400	19.8	400	19.8
Stenographic Pool							
No. of cylinders transcribed	16918	17947	6.1	18000	.3	18500	3.0
Collection Division							
Cash collected as per Court Order	$238964	$234737	(-) 1.8	210000	(-) 10.5	210000	(-) 10.5
Restitution for damages	10357	8733	(-) 15.7	7000	(-) 19.8	7000	(-) 19.8
Trust fund collections	44328	40033	(-) 9.7	40000	(-) .1	40000	(-) .1

Staff: 1 Psychiatrist (P.T.) Total: 10½ hrs. per week
1 Supervising Clinical Psychologist
3 Clinical Psychologists
1 Psychiatric Social Worker
1 Secretary

Staff: 1 Sr. Clerk Typist
1 Probation Officer
1 Cashier

Staff: 1 Traffic & Truancy Hearing Officer
1 Secretary

JUVENILE COURT
JUVENILE HALL

Departmental Work Program - fiscal year 1963-1964
submitted in compliance with Charter Section 8.70

	Actual 1960-61	Actual 1961-62	% of Incr. or Decr.(-) from 1960-61	Estim. fisc.yr. 1963-64	% of Incr. or Decr.(-) from 1961-62	Estim. fisc.yr. 1963-64	% of Incr. or Decr.(-) from 1961-62
Admissions	5003	4925	(-) 1.6	5050	2.5	5050	2.5
Average daily population	266	261	(-) 1.9	270	3.4	270	3.4
Total days' care	97018	95275	(-) 1.8	98500	3.4	98500	3.4
Meals served	287854	291617	1.3	296500	1.7	295000	1.2

Staff: See Salary Ordinance

Comment: Serious overcrowding is being experienced in all cottages. This situation is most acute in the case of girls [illegible] worse. During the past year, there again has been constant overcrowding. There has not been any change of [illegible] the situation in the dependent children's unit since there is no way of [illegible] only to provide [illegible] type of [illegible].

Dental Clinic

Visits for examination & treatment	5147	4726	(-) 8.2	5250	11.1	5250	11.1

Staff: 1 dentist (P.T.) 4 hrs. a day
1 nurse (P.T.) 4 hrs. a day

Medical Clinic

Examinations:	7583	7374	(-) 2.8	7700	4.4	7700	4.4

Staff: 2 physicians (P.T.) 4 hrs. a day
2 nurses (P.T.) 4 hrs. a day

Comment: It is estimated that with increases in Juvenile Hall admissions and average population, [illegible] and medical clinics will increase at approximately the same rate.

JUVENILE COURT
LOG CABIN RANCH SCHOOL
Departmental Work Program-Fiscal Year 1963-64
Submitted in compliance with Charter Sec. 70

	Actual 1960-61	Actual 1961-62	% of Incr. (-)or Decr. from 1960-61	Estimated fisc.year 1962-63	% of Incr. (-)or Decr. from 1961-62	Estimated fis.yr. 1963-64	% of Incr. (-) or Decr. from 1961-62
Commitments	151	160	6.0	151	(-) 5.6	160	
Average daily population	83	83	-	84	1.2	84	1.2
Total days care	30,345	30,310	(-).1	30,450	.5	30,660	1.2
Meals served	97,220	93,262	(-)4.1	97,500	4.5	98,500	5.6

Comment: There is no reason to anticipate any change in the number of commitments to the Ranch. The number of beds available remain constant, and there is no basis for assuming that they will not be filled as heretofore.

Form 1150 D 19 CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS FISCAL YEAR 1963 - 1964 19

Department, Board, or Commission COUNTY AGRICULTURAL DEPARTMENT Index Number 211 Sheet Number 1

WORK PROGRAM FOR THE DEPARTMENT OF AGRICULTURE

The Agricultural Commissioner is administratively responsible for the planning, organizing and directing of the County Department of Agriculture. He must plan and direct staff members in the proper enforcement of all provisions of the State codes and the City and County regulations which pertain to the office of the County Agricultural Commissioner.

Beside the Agricultural Commissioner, the personnel comprises one Senior Agricultural Inspector who investigates complaints, assigns inspectors and performs duties of inspector and acts as department head in the absence of the Agricultural Commissioner.

Seven Agricultural Inspectors inspect fruits, vegetables, eggs, nuts, honey and poultry and rabbit meats in wholesale and retail establishments; inspect nurseries, seed firms and apiaries for insect pests, diseases and plant quarantine requirements; conduct insect pest surveys and maintain various insect traps; and certify agricultural products being exported to a foreign country to meet the requirements of freedom from pests and diseases.

One Senior Clerk Stenographer, who performs office clerical duties, completes the staff.

In addition to the listed duties, the Chief Administrative Officer has delegated to the Agricultural Commissioner the supervision of the Farmers' Market, including its functions and personnel.

On July 1, 1962, we assumed the responsibility of doing the interstate plant quarantine work from the State. There are twelve locations to be visited daily to ascertain if any plant material is being held for inspection. These include the Rincon Annex Post Office, Railway Express, Greyhound Express Depot, the three railroad freight sheds and team tracks of which there are several locations.

The nursery and apiary inspection will maintain the same amount of work load. We do not anticipate any increase in the number of nurseries or apiaries.

The export certification work will continue to decrease due to the unstable conditions in various parts of the world.

The inspection of retail stores as to eggs, fruit and vegetables, poultry meat and honey, will decrease due to the additional plant quarantine work we assumed without additional personnel. Substandard produce and eggs are being offered for sale to the consumer in greater quantity than in the past.

We will receive from the California State Director of Agriculture, for the fiscal year 1962-63, the sum of $3300, to augment the salary of the County Agricultural Commissioner. We estimate revenue of $2000, from the export certification work.

FIVE YEAR COMPARISON - COUNTY AGRICULTURAL DEPARTMENT

	1959-60 Actual	1960-61 Actual	1961-62 Actual	1962-63 Est.	1963-64 Est.
PLANT QUARANTINE					
Premises	210	215	225	250	250
Shipments Inspected	2,109	1,949	12,970	14,000	15,000
Plants Inspected	509,433	443,708	2,823,503	4,250,000	4,500,000
NURSERIES					
Premises	160	174	175	175	175
Inspections	170	187	203	200	200
EXPORT					
Certificates Issued	1,374	1,309	1,019	1,100	1,100
Packages Inspected	255,150	231,118	138,920	150,000	150,000
WHOLESALE EGGS					
Premises	23	22	22	22	22
Inspected	497	486	541	540	540
Dozens Inspected	560,432	669,178	730,615	570,000	570,000
Dozens Rejected	111,430	129,681	155,792	115,000	115,000
RETAIL EGGS					
Premises	2,110	2,140	2,125	2,125	2,125
Inspected	2,067	2,365	2,222	2,000	2,100
Dozens Inspected	390,987	395,830	562,699	450,000	475,000
Dozens Rejected	26,090	29,267	27,458	25,000	26,000
POULTRY MEATS					
Premises	919	920	926	926	926
Inspected	1,240	1,092	1,368	1,300	1,400
Packages Inspected	57,741	73,319	71,528	70,000	71,000
Packages Rejected	709	12,782	2,427	450	550
FARMERS' MARKET					
Premises	50	50	50	50	50
Inspected	14,350	15,400	15,350	15,450	15,450
Rejection Tags	32	20	53	60	50
Packages Rejected	1,884	1,000	2,091	2,000	2,000
RETAIL STORES					
Premises	2,120	2,132	2,140	2,140	2,140
Inspected	2,165	2,121	2,082	2,050	2,100
Rejection Tags	69	77	116	100	105
Packages Rejected	842	345	2,228	800	1,200

(submitted next year)

FIVE YEAR COMPARISON - COUNTY AGRICULTURAL DEPARTMENT

	1959-60 Actual	1960-61 Actual	1961-62 Actual	1962-63 Est.	1963-64 Est.
WHOLESALE MARKET					
Premises	62	65	65	62	30
Inspected	17,030	16,825	16,395	17,050	8,000
Rejection Tags	1,870	1,107	1,388	1,400	600
Packages Rejected	109,573	65,633	86,008	85,000	40,000
SEED					
Premises	160	161	161	161	161
Inspected	96	107	92	125	125
APIARY					
Premises	1	-	-	3	3
Inspected	1	-	-	3	3
DISPOSAL ORDERS ISSUED ON WHOLESALE MARKET					
Disposal Orders	2,981	2,314	2,092	2,000	2,000
Packages	65,002	58,089	67,495	55,000	55,000

STEINHART AQUARIUM WORK PROGRAM 1963-64

(Submitted in compliance with charter section 70.)

General

Steinhart Aquarium operates on City and County funds under the provisions of Sec. 52 of the Charter, which designates the California Academy of Sciences as the responsible operating agency. The Aquarium has been open to the public without charge continuously seven days a week for 19 years until March 18, 1962 when the building was closed for Phase II of the rehabilitation. Steinhart Aquarium is one of San Francisco's major attractions and has been considered to have one of the best fish collections in the world. Aquarium attendance ranges between two- and two-and-a-half million persons a year, and is increasing. The fishes, amphibians, and reptiles displayed range in number from 10,000 to 12,000. In addition to its exhibition program, the Aquarium also conducts a limited research program which has been largely responsible for some of the unique displays not found in other public aquaria.

There are 16 people on the full-time staff -- 12 under Civil Service and 4 appointive professional positions; and 4 on the part-time staff (1 professional and 3 non-professional positions, all appointive).

Time Schedule for Rehabilitation of Steinhart Aquarium Under Bond Issue Funds

The final plans and specifications were submitted by the Project Architect on January 15, 1960, and work on the rehabilitation started on September 26, 1960. The first phase of the work should have been completed by July 1, 1961 according to contract. Unfortunately this nine-month period stretched for 17½ months until March 18, 1962, when Phase II began. Under this second phase, also scheduled by contract to last no more than nine months, the fishes in the Aquarium have been moved to the new tanks, and the remaining tanks torn out. At the present time it looks as though the Aquarium will reopen June 2, 1963. (Under the contract it is scheduled to be closed during Phase II; however, it may be noted that during this second phase the reptiles and amphibians from the swamp area are on temporary display in the Academy's North American Hall. In addition, one of the completed display panels is also open to the public.)

Budget and Personnel

The total budget request of approximately $239,000 for 1963-64 is about $45,000 larger than that granted during 1962-63 ($191,811). In preparing this budget a number of items that would normally be requested have been deleted because of the critical needs for additional personnel. To operate the rehabilitated Aquarium will require five additional staff members. For 39 years, since opening in 1923, the Aquarium had 15 fulltime staff members until July, 1962, when one additional biologist was added to the staff. A breakdown of duties is presented in another section.

As pointed out in the past two budget requests, unless additional personnel can be added to the Aquarium staff, it will not be possible to operate all of the new sections of the Aquarium following rehabilitation.

WORK PROGRAM - COUNTY CLERK'S OFFICE

The total number of new filings of all types continues on the same general level as in previous years. The five year comparison chart shown below indicates this relative stability of filings. The internal work load, however, continues to increase, especially in the Juvenile and Criminal Courts Divisions, and in the Civil Section. Because of the almost complete revision of the Juvenile Court Law in 1961, the procedures of the Juvenile Court has been revised. All criminal complaints heretofore filed, processed and tried by the Juvenile Court are now handled by the Criminal Division of the Superior Court. This involves approximately 170-200 additional actions. The work load of the Juvenile Court and the Juvenile Divisions of the County Clerk's Office now involves the processing of adoptions, sole custody actions, guardianship proceedings of the person involving minors, and a greatly increased number of formalized hearings on delinquent minors. These hearings had been formerly conducted in a far less formalized manner before referees. The Civil Section, effective January 1, 1963 must prepare a report, in duplicate, on each final decree of divorce or annulment granted by the court.

PROCEEDINGS FILED	1959-60	1960-61	1961-62	EST. 1962-63	EST. 1963-64
Civil	10,667	10,958	10,659	10,700	10,500
Probate	3,711	3,761	3,761	3,800	3,600
Criminal	1,801	1,978	2,098	1,700	1,900
Psychintric	2,948	3,361	3,721	3,000	3,100
Juvenile Court Delinquent and Dependent Children	2,257	2,333	2,308	2,200	2,200

The office of the County Clerk functions as the ministerial arm and the office of record of the Superior Court. In addition thereto, certain statutory indices are maintained, the principal ones being the Corporation Index, the Fictitious Name Index, and the Index of Notaries Public and Public Officials. Marriage Licenses are applied for and issued at the Marriage License Section of this office.

The Superior Court is departmentalized into a Civil, Probate, Psychiatric, Criminal, Juvenile, and Appellate Department, with a Superior Court Judge or Judges assigned to each such department by the Presiding Judge. The Superior Court of San Francisco consists of 24 separate departments and 22 Judges, with several Judges serving in dual capacity. The Judge assigned to the Law and Motion Department sits as the Judge of the Psychintric Court at the San Francisco Hospital each morning from 9 AM until finished, returns to the City Hall and hears the Law and Motion Calendar. There are three Judges appointed by the Chairman of the Judicial Council who sit each Friday as the Appellate Department of the Superior Court.

Twenty-four Deputy County Clerks, classified as Courtroom Clerks are assigned to the above departments. One additional Courtroom Clerk is assigned to the Department of the Presiding Judge, and one additional Courtroom Clerk is assigned to the Juvenile Court.

The Main Office of the County Clerk is located at the City Hall; Branch Offices are maintained at the Hall of Justice, at the Youth Guidance Center and at the San Francisco General Hospital.

The Main Office and its various sections shown below serve the Civil, Probate and Appellate Divisions of the Court, and is responsible for all the non-ministerial functions of the office.

ADMINISTRATIVE SECTION

Martin Mongan, County Clerk and Clerk of the Superior Court
Emmery Mihaly, Assistant County Clerk

Assigned: One General Clerk Stenographer

GENERAL SECTION

Responsible for processing new civil actions and special proceedings, adoptions, appeals to the Superior Court, Articles of Incorporation, Certificates of Fictitious Names, Notary Registrations and other miscellaneous filings.

Assigned: One Senior Law Clerk, one Courtroom Clerk and one Law Clerk.

Estimated Work Load:

Civil Actions and Special Proceedings	10,500
Adoptions	350
Appeals to the Superior Court	80
Articles of Incorporation and Certificates of Fictitious Names	2,300
Registration of Notaries	900
Miscellaneous Filings	1,100

CIVIL SECTION

Responsible for preparation or processing all judgments; the issue of process; the processing of all civil appeals to the Appellate Courts; and for all filings subsequent to the commencement of an action or proceeding. A Change in the State Law, effective January 1, 1962, increased the work load in this section to an appreciable degree. A report, in duplicate, must be prepared on each decree of final divorce or annulment granted by the Court. A fee of one dollar, of which 50 cents is transmitted to the State, is charged and collected upon the filing of each decree.

CIVIL SECTION - CONTINUED

Approximately 300 typewritten reports are prepared monthly and transmitted to the State Department of Public Health, Vital Statistics Section. These reports provide a central record of all divorces and annulments granted in the State of California after January 1, 1962. In addition to the preparation of the reports, approximately 3600 fee tags must be written up and processed.

Assigned: One Senior Law Clerk, three Law Clerks and one General Clerk.

Estimated Work Load:

Preparation of Judgments	350
Processing Judgments	11,000
Process Issued	20,000
Appeals to Appellate Court	200
Papers and Depositions Filed	120,000
Reports on Final Decrees and Annulments	3,600

PROBATE SECTION

Responsible for all probate matters from initiation to conclusion, including appeals; the issue of process; and for all filings. There is a very heavy volume of certification work in this section.

Assigned: One Senior Law Clerk, four Law Clerks, One Assistant Law Clerk and one General Clerk.

Estimated Work Load:

Probate, Guardianship and Conservatorship Proceedings	3,600
Letters Issued	3,600
Certifications Issued	25,000
Papers, Vouchers and Depositions Filed	170,000

CASHIER'S SECTION

Responsible for the receipt and accounting for all filing fees; the receipt and disbursement of jury fees and other monies deposited in Court.

Assigned: One Cashier and one General Clerk

Estimated Work Load:

Number of Fee Tags Processed	69,500
Average amount of money handled	$1,500,000

MARRIAGE LICENSE SECTION

Responsible for issuing marriage licenses and maintaining the necessary indices and other records in connection therewith. Processes professional registrations.

Assigned: One Senior Law Clerk and one Senior Clerk

Estimated Work Load:

Marriage Licenses	6,600
Professional Registrations	350

PRE-TRIAL SECTION

Responsible for preparing and mailing notices of hearings and pre-trial orders; for preparing and filing certificates of mailing; and for assisting in the preparation of pre-trial calendars and reports.

Assigned: One General Clerk Typist

Estimated Work Load:

Notices - typing and mailing	15,000
Certificates of Mailing - typing	5,000
Pre-Trial Orders	9,000

STORES AND MISCELLANEOUS RECORDS

Responsible for maintaining the Pay Records and Retention records; for maintaining inventory of supplies and requisitioning replenishments; for [illegible] entries on daily cash receipts [illegible] and for pertinent correspondence as needed.

Assigned: One Senior Clerk Typist

Estimated Work Load:

Mental Petitions - Indexed and Registered	1,100
Judgments, Orders, Certificates - Entries	15,000
Requisitions	200

FILING SECTION

Responsible for the filing of papers, warrants and depositions accepted during the [illegible] of current day; and for the necessary transfer of all files to the basement or to the records center.

Assigned: Three General Clerks

Estimated Work Load:

Filings - Papers, etc.	275,000
Transfers - Folders	15,000

DISTRIBUTING AND TRIAL SECTION

Responsible for the entry of all judgments and decrees of distribution into Jury and Court Fee Records and decrees of distribution are [illegible] ped. Each roll of [illegible] Book.) Does all paid and [illegible] Jersey Ballistic Machine.

MICROFILMING AND REPRODUCTION SECTION - CONTINUED

Assigned: One Photostat Operator

Estimated Work Load:

Judgments or Decrees entered	50,000
Pages of Paid reproduction work	12,000
Pages of exempt reproduction work	700

BRANCH OFFICE - HALL OF JUSTICE

Serves the Criminal Division of the Superior Court, consisting of three trial departments; accepts, registers, and under the direction of the Presiding Judge of the Criminal Division, assigns all criminal actions; issues criminal process and writs of Habeas Corpus; maintains criminal indices and records, and prepares the Clerk's portion of criminal appeals to the Appellate Court.

The work load of the criminal courts has been increased by approximately 170-200 actions per year, because of the transfer from the Juvenile Court of criminal actions heretofore tried therein. In addition thereto a greatly increased number of abstracts of Judgments for the Department of Motor Vehicles must be prepared. This increase was caused by changes in the state law requiring the submission of such abstracts in each instance wherein a narcotic violation was found to be involved. Heretofore, such abstracts were required only where convictions were obtained, involving violations of the Vehicle Code. Because of these changes in the law approximately 250 additional abstracts of Judgments must be prepared and forwarded to the Department of Motor Vehicles.

Assigned: One Senior Law Clerk and One Law Clerk.

Estimated Work Load:

Criminal actions filed and processed	1,900
Coroner's transcripts filed and indexed	350
Petitions of Habeas Corpus filed, processed and writs issued.	30
Appeals	70

BRANCH OFFICE - YOUTH GUIDANCE CENTER

Serves the Juvenile Division of the Superior Court, maintains all indices and records of the Division; issues all process in connection therewith. The Juvenile Court law has been completely revised by recent legislation. Effective January 15, 1962 all work heretofore done by the Judge of the Juvenile Court sitting as Committing Magistrate was assigned to the Municipal Court, and all Superior Court criminal trials involving crimes against children was assigned to the various departments of the Criminal Division. The Court Clerk previously assigned to the Committing Magistrate's Court is required to assist with the additional work load falling on the Clerk's office in connection with the new statutes.

Assigned: One Senior Law Clerk and One Courtroom Clerk

Estimated Work Load:

Adoptions, Sole Custody, and Certain Guardianship Hearings on Minors	400
Detention and Contested Hearings	4000
Petitions on Delinquent and Dependent Children	2200

BRANCH OFFICE - SAN FRANCISCO GENERAL HOSPITAL

Serves the Psychiatric Division of the Superior Court; arranges court hearings; maintains court calendar and minutes; and prepares all Judgments of committments or dismissals as ordered by the court.

Assigned: One Courtroom Clerk

Estimated Work Load:

Psychiatric PetitionsProcessed	3,100

1963-1964 WORK PROGRAM

DIRECTOR OF FINANCE AND RECORDS

The Director of Finance and Records is responsible for the proper administration of the Department of Finance and Records, which is comprised of the Records Center and the offices of County Clerk-Recorder, Registrar of Voters, Public Administrator-Public Guardian and Tax Collector (which includes the Bureau of Delinquent Revenue Collections the Bureau of Licenses and the Bureau of Parking Meter Collection); the Department of Agriculture (which includes the Farmers' Market), and the Department of Weights and Measures. The Director of Finance and Records also performs other assignments as directed by the Chief Administration Officer, including serving as Records Preservation Officer for the City and County under legislation enacted in 1962 by the Board of Supervisors.

The Director's Office staff consists of the Director and a P13 Senior Clerk-Stenographer. The latter performs all stenographic, clerical and receptionist duties in the Director's Office, maintains the accounts and ledger for the offices of the Director and the Records Center, and assists in coordinating operational procedures among the various offices and departments under the Director's jurisdiction. The Director's office is located in City Hall, Room 170.

WORK PROGRAM - ADMINISTRATION AND OPERATION DIVISION

THE DEPARTMENT OF ELECTRICITY CONSISTS OF FIVE DIVISIONS, THE ADMINISTRATIVE, FIRE ALARM, ELECTRICAL MAINTENANCE AND OPERATION, MACHINE SHOP AND RADIO AND ELECTRONIC COMMUNICATIONS. FOR THE PURPOSE OF SIMPLIFYING BUDGET AND PURCHASING PROCEDURE, THE ADMINISTRATIVE AND FIRE ALARM ARE CONSOLIDATED UNDER ADMINISTRATION AND OPERATION DIVISION; AND THE ELECTRICAL MAINTENANCE AND OPERATION, MACHINE SHOP AND RADIO AND ELECTRONIC COMMUNICATIONS ARE CONSOLIDATED UNDER PLANT DIVISION FOR BUDGET PURPOSES ONLY. EACH DIVISION HEAD IS RESPONSIBLE DIRECTLY TO THE GENERAL MANAGER OF THE DEPARTMENT.

THE FIRE ALARM OFFICE IS RESPONSIBLE FOR THE OPERATION OF THE ENTIRE FIRE ALARM TELEGRAPH SYSTEM OF THE CITY AND COUNTY OF SAN FRANCISCO. THE WORK CONTRIBUTES RECEIPT OF ALARMS AND DISPATCHING FIRE APPARATUS. IN THE CALENDAR YEAR 1962 THESE AMOUNTED TO 15,982, NECESSITATING THE TRANSMISSION OF 91,759 SIGNALS IN THE HANDLING OF THESE ALARMS.

FIRE ALARM PERSONNEL, IN ADDITION TO HANDLING OF FIRE ALARMS, RECEIVE TROUBLE COMPLAINTS AND DISPATCH REPAIRMEN IN CONNECTION WITH EMERGENCY REPAIRS TO TRAFFIC SIGNALS, POLICE AND FIRE COMMUNICATIONS EQUIPMENT, TEST DEFECTIVE CIRCUITS, ETC., IN COOPERATION WITH REPAIRMEN AND OPERATE THE CIVIL DEFENSE AIR RAID WARNING SYSTEM. TROUBLE COMPLAINTS IN THE CALENDAR YEAR 1962 AMOUNTED TO 4,448.

Form 6750

D | 27 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission ELECTRICITY

BUDGET EXPLANATIONS

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1963-1964

WORK PROGRAM PLANT DIVISION

FISCAL YEAR 1963-1964 | Index Number 233 | Work Number 1 | 27

FOR OPERATIONAL PURPOSES THIS PROGRAM WILL BE CONSIDERED UNDER FOUR SUBDIVISIONS: FIRE AND POLICE COMMUNICATIONS, TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS, RADIO MAINTENANCE AND OPERATION, AND MACHINE SHOP.

(1) FIRE AND POLICE COMMUNICATIONS

THE CITY'S FIRE ALARM SYSTEM, CONSISTING OF THE CENTRAL FIRE ALARM STATION AND SYSTEMS IN 40 FIRE HOUSES AND 10 AUXILIARY POINTS SUCH AS RESCUE SQUAD NO. 2, ASHBURY TANK, JONES STREET TANK, PUMPING STATION NO. 1, PUMPING STATION NO. 2, AND IN 5 EMERGENCY HOSPITALS AND 9 POLICE STATIONS, FIRE DISPATCH COMPANY AT 229 OAK ST., AND THE FIRE CHIEF'S QUARTERS AT 870 BUSH ST. WILL BE MAINTAINED AND REPAIRED AS REQUIRED.

11 PRIMARY ALARM CIRCUITS AND 11 SECONDARY ALARM CIRCUITS WILL BE MAINTAINED AND EXTENDED AS REQUIRED.

THE CITY'S 1992 FIRE ALARM BOXES WILL BE TESTED AT LEAST ONCE EACH 60 DAYS.

THESE FIRE ALARM BOXES AND THEIR 70 ASSOCIATED CIRCUITS WILL BE REPLACED AND MAINTAINED AS NECESSARY.

THE AUXILIARY FIRE ALARM SYSTEMS IN 118 PUBLIC SCHOOLS WILL BE TESTED AT LEAST ONCE EACH MONTH, MAINTAINED AND REPAIRED AS REQUIRED FOR THE SAN FRANCISCO UNIFIED SCHOOL DISTRICT ON A WORK ORDER BASIS.

IT IS ANTICIPATED THAT 48 FIRE ALARM BOXES WITH OBSOLETE SHELLS AND DOORS WILL BE REMOVED FROM SERVICE, EQUIPPED WITH NEW DOOR SHELLS AND DOORS IN OUR MACHINE SHOP AND REINSTALLED IN THE FIELD.

23 OF THE CITY'S INTERFERING TYPE FIRE BOXES WILL BE REPLACED WITH MODERN NON-INTERFERING DUCOMMUN TYPE FIRE BOXES IN CONNECTION WITH OUR MODERNIZATION AND MAINTENANCE PROGRAM.

IN ACCORDANCE WITH ESTABLISHED PROGRAM, 4 WORN OUT AND OBSOLETE FIRE HOUSE REGISTERS WILL BE REPLACED WITH MODERN TYPE REGISTERS.

A NEW FIRE ALARM PANEL WILL BE INSTALLED IN A NEW FIRE HOUSE, 25 ENGINE, OLYMPIA AND CLARENDON.

OUR PROGRAM INITIATED IN THE 1961-1962 BUDGET WHEREBY WE WILL REPLACE 5 FIRE ALARM CONTROL PANELS IN EXISTING FIRE HOUSES EACH YEAR FOR 9 YEARS, WILL BE CONTINUED. THESE NEW PANELS WILL BE IDENTICAL TO THOSE INSTALLED IN THE NEW FIRE HOUSES.

NEW INTERCOMMUNICATION SYSTEMS WILL BE INSTALLED IN 2 ENGINE, 460 BUSH ST.; 17 ENGINE, 416 JESSIE ST.; 39 ENGINE, 1091 MISSION DRIVE; 47 ENGINE, 499 - 41ST AVE.

AUXILIARY FIRE ALARM CIRCUITS WILL BE MAINTAINED AND REPAIRED AS NECESSARY.

THE FIRE ALARM AND TRAFFIC SIGNAL SYSTEM IN THE BROADWAY TUNNEL WILL BE MAINTAINED.

THE NEW TELEPHONE SWITCHBOARD RECENTLY INSTALLED IN THE NEW HALL OF JUSTICE WITH CIRCUITS TO 425 CALL BOXES LOCATED ON THE CITY STREETS AS WELL AS 85 LOCALS TO VARIOUS BUREAUS AND POLICE STATIONS THROUGHOUT THE CITY, WILL BE MAINTAINED.

NEW LOCALS AND NEW CALL BOXES WILL BE ADDED AS REQUIRED.

WORK PROGRAM PLANT DIVISION

(CONT'D.)

THE POLICE TELETYPE SYSTEM WHICH INCLUDES 2 AUTOMATIC SEND-RECEIVE TRANSMITTERS WITH AUTOMATIC TAPE EQUIPMENT AND 22 PRINTERS LOCATED IN THE HALL OF JUSTICE AND VARIOUS BUREAUS AND POLICE STATIONS THROUGHOUT THE CITY, AS WELL AS ASSOCIATED OVERHEAD AND UNDERGROUND CIRCUITS, WILL BE MAINTAINED AS REQUIRED.

AT THE REQUEST OF THE DEPARTMENT OF PUBLIC WORKS WE WILL CONTINUE TO MAINTAIN THE NUMEROUS COMPLEX ALARM AND SIGNAL SYSTEMS AT THE NEW HALL OF JUSTICE ON A WORK ORDER BASIS UNTIL BUDGETED PERSONNEL IS MADE AVAILABLE TO THE DEPARTMENT OF ELECTRICITY FOR THIS SERVICE.

THE CITY'S 53 AIR RAID SIRENS AND ASSOCIATED REMOTE CONTROL CIRCUITS WILL BE TESTED WEEKLY, MAINTAINED AND REPAIRED AS REQUIRED.

EMERGENCY POWER PLANTS AT CENTRAL RADIO STATION, CENTRAL FIRE ALARM STATION AND CIVIL DEFENSE CONTROL CENTER WILL BE TESTED WEEKLY, MAINTAINED AND REPAIRED AS REQUIRED.

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE CONVERTED FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM AS FOLLOWS:

WEBSTER STREET FROM GOLDEN GATE TO O'FARRELL
LOMBARD STREET FROM VAN NESS TO HYDE ST.
PARKER AVE. FROM TURK TO CEARY
TURK FROM PARKER AVE. TO ARGUELLO BLVD.
UNION STREET FROM COLUMBUS TO MONTGOMERY
MONTGOMERY STREET FROM GREEN TO MONTAGUE PLACE
GREEN STREET FROM MONTGOMERY TO CALHOUN ST.
PARKER AVE., TURK TO FULTON
TURK ST., PARKER TO MASONIC
TENESOAL TERRACE - ALL
ONABOT TERRACE - ALL
KITTREDGE TERRACE - ALL
TAMALPAIS TERRACE - ALL
ANNAPOLIS TERRACE - ALL
MASONIC, GEARY TO OAK ST.
WASHINGTON, LOCUST TO MAPLE
SPRUCE, WASHINGTON TO CLAY
MAPLE, JACKSON TO WASHINGTON
BOSWORTH, FROM SAN JOSE TO LIPPARD
19TH ST., MARKET AND CHURCH ST. TO ALPINE TERRACE

THE INSTALLATION OF UNDERGROUND CABLE, FIRE ALARM AND POLICE CALL BOXES WILL BE CONTINUED IN THE DIAMOND HEIGHTS AREA AS THE PROJECT DEVELOPS. DEPARTMENT OF ELECTRICITY FACILITIES WILL BE RELOCATED, EXTENDED AND MODERNIZED IN CONNECTION WITH THE GOLDEN GATEWAY LOWER MARKET PROJECT AREA E-1. A NEW UNDERGROUND CABLE WILL BE INSTALLED ON KEARNY AND COLUMBUS AVE. BETWEEN THE OLD HALL OF JUSTICE AND OUR EXISTING UNDERGROUND FACILITIES ON NORTH POINT STREET.

FIRE ALARM AND POLICE COMMUNICATION FACILITIES WILL BE RELOCATED TO CLEAR RIGHT OF WAY FOR THE FOLLOWING SECTIONS OF THE SOUTHERN FREEWAY:

MISSION ST. TO HAVELOCK
HAVELOCK TO ORIZABA
ORIZABA TO EASTMOOR
ROUTE 2/68 TO NEWCOMB ST.
NEWCOMB ST. TO ARMY
ARMY TO 18TH ST.

(CONT'D.)

DEPARTMENT OF ELECTRICITY CIRCUITS WILL BE EXTENDED TO PROVIDE UNDERGROUND POLICE AND FIRE ALARM FACILITIES IN SUNNYDALE GREEN - THE NEW EICHLER TRACT, IN VISITACION VALLEY AND VISTA FRANCISCO - GELLERT BROS. STANDARD BUILDING CO. TRACT ON EAST SIDE OF TWIN PEAKS.

THIS DEPARTMENT IS CURRENTLY MAINTAINING OVER 1,000,000 FEET OF UNDERGROUND CABLE, CONSEQUENTLY NUMEROUS UNDERGROUND CABLE RELOCATIONS AND ALTERATIONS TO THE EXISTING UNDERGROUND SYSTEM WILL BE MADE IN CONNECTION WITH MAINTENANCE OF CABLE FACILITIES AND VARIOUS STREET IMPROVEMENT AND REPAIR PROJECTS REQUIRING RELOCATION OF DEPARTMENT OF ELECTRICITY PLANT.

ALTERATIONS, TRANSFERS AND RELOCATION OF OUR EXISTING OVERHEAD FIRE ALARM AND POLICE TELEPHONE PLANT WILL BE MADE AS NECESSITATED BY THE WORK PROGRAM OF THE PACIFIC TELEPHONE COMPANY AND THE PACIFIC GAS AND ELECTRIC COMPANY.

120,000 FEET OF OVERHEAD LINE WIRE WILL BE REQUIRED TO PROVIDE FOR NECESSARY EXPANSION OF OUR OVERHEAD SYSTEM AND TO CONTINUE OUR PROGRAM OF REPLACING OUR WORN-OUT AND UNDERSIZED LINE WIRE. DETERIORATED, RUSTED AND LEAKING FIRE BOX CONDUITS ON WOOD POLES WILL BE REPLACED AS REQUIRED.

THE ROUTING FOR ALL HOUSES TO BE MOVED IN CONNECTION WITH FREEWAY AND REDEVELOPMENT PROJECTS WILL BE CHECKED; OVERHEAD LINES WILL BE REMOVED AND REPLACED AS NECESSARY.

ALL PACIFIC TELEPHONE COMPANY EXCAVATION PERMITS WILL BE CHECKED TO DETERMINE WHETHER ACCORDING TO FRANCHISE AND IF SO A PERMIT WILL BE ISSUED PROVIDED FOR THE USE OF THE DEPARTMENT OF ELECTRICITY.

ELECTRICAL MAINTENANCE WILL BE PROVIDED FOR ALL LIGHTING AND ELECTRICAL EQUIPMENT IN THE ADMINISTRATIVE OFFICE, MACHINE SHOP, PAINT SHOP, RADIO SHOP, TRAFFIC SHOP, ELECTRIC SHOP, GARAGE, WAREHOUSE AND YARD AREA IN THE NEW DEPARTMENT OF ELECTRICITY FACILITY IN THE POTRERO MAINTENANCE BASE.

(2) TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS

MAINTENANCE AND OPERATION OF THE CITY'S TRAFFIC SIGNAL SYSTEM COMPRISED OF 695 INTERSECTIONS OF TRAFFIC SIGNALS, WILL BE CONTINUED.

THE FOLLOWING ASSOCIATED EQUIPMENT WILL ALSO BE MAINTAINED:

943	NEON WALK-WAIT UNITS
657	VEHICLE DETECTORS
496	PUSHBUTTONS
22	"NO LEFT TURN" SIGNS
3	OVERHEAD BRIDGE LIGHTS
2	FREEWAY DETOUR SIGNS

IN CONNECTION WITH OUR ROUTINE MAINTENANCE PROGRAM DURING THE PREVIOUS FISCAL YEAR, THIS DEPARTMENT CHANGED

DEPARTMENT OF ELECTRICITY
FISCAL YEAR 1963-1964

WORK PROGRAM PLANT DIVISION

(CONT'D.)

A. 3,976 THREE-LIGHT, 67 WATT, TRAFFIC SIGNAL LAMPS
29 WALK NEON TUBES
61 WAIT " "
7 NO " "
2 LEFT " "
1 TURN " "
4 NO LEFT " "
2 FLUORESCENT TUBES (STATE DIRECTIONAL SIGNS)
7 GASEOUS NEON TUBE TRANSFORMERS

B. 354 TRAFFIC ACTUATED DISPATCHERS AND 165 FIXED TIME CONTROLLERS WERE REMOVED TO THE SHOP FOR REPAIR OR SERVICING
557 ASSOCIATED UNITS OF ACTUATED EQUIPMENT AND
427 ASSOCIATED UNITS OF FIXED TIME EQUIPMENT WERE REMOVED TO THE SHOP FOR SERVICE OR REPAIR

C. SERVICE PERFORMED IN THE FIELD:
192 FIXED TIME INTERSECTION CONTROLLERS
109 FIXED TIME MASTER CONTROLLERS
33 ACTUATED MASTER CONTROLLERS
220 DIAL UNITS
21 WALK-WAIT INTERSECTIONS
21 DETECTOR PAD BOLTS TIGHTENED
75 DETECTOR PADS CHANGED
38 PEDESTRIAN PUSHBUTTONS REPLACED
178 TIMING CARDS PLACED
130 TIMING CHANGES MADE
128 OFFSET CHANGES MADE
234 OFFSET CHECKS MADE

D. CONDUCTED BI-WEEKLY TESTS OF FREEWAY DETOUR SIGNS CONTROLLED FROM THE
CENTRAL FIRE ALARM STATION

E. CONDUCTED MONTHLY TESTS AND MAINTAINED TRAFFIC SIGNAL SYSTEM AND PREEMPT CIRCUITS IN THE BROADWAY TUNNEL

F. CONDUCTED WEEKLY TESTS OF 8 CABLE CAR PREEMPT INTERSECTIONS AND 1 CABLE CAR CONTROL CROSSING

G. PERFORMED WORK ON VARIOUS SERVICE ORDERS AND WORK ORDERS FROM THE DEPARTMENT OF PUBLIC WORKS REQUESTING ADDITIONS, ALTERATIONS OR MODIFICATIONS TO THE TRAFFIC SIGNAL SYSTEM AMOUNTING TO $11,016.19. NUMEROUS MINOR MODIFICATIONS TO THE TRAFFIC SIGNAL EQUIPMENT WERE MADE ON A ROUTINE BASIS IN ORDER TO MEET EMERGENCY REQUIREMENTS, AS REQUESTED BY THE TRAFFIC ENGINEER

H. THE DEPARTMENT OF PUBLIC WORKS ADVISED BY LETTER DATED DECEMBER 6, 1962 THAT 10 ADDITIONAL INTERSECTIONS WILL BE ADDED BY JULY 1, 1963. THEY ALSO INFORMED US THAT $2,000. WILL BE REQUIRED TO PROVIDE FOR UNFORESEEN CONDITIONS REQUIRING MODIFICATIONS OR ALTERATIONS TO THE TRAFFIC SIGNAL SYSTEM TO BE PERFORMED BY THE DEPARTMENT OF ELECTRICITY PERSONNEL

I. IN ADDITION TO THE NEW SIGNALS TO BE INSTALLED, THIS DEPARTMENT WILL ALSO REPAIR OR REPLACE ALL TRAFFIC SIGNALS DAMAGED BY VEHICLES AND RELOCATE TRAFFIC SIGNALS FOR BUILDING PROJECTS AS REQUIRED. ALTHOUGH BUDGETED MATERIAL AND LABOR COSTS ARE USED FOR THIS PURPOSE, REVENUE RECEIVED IS RETURNED TO THE ROAD FUND; DURING THE FISCAL YEAR 1961-1962 THIS AMOUNTED TO $17,687., or APPROXIMATELY $1,474. PER MONTH.

J. DURING THE PREVIOUS FISCAL YEAR THIS DIVISION OPERATED A DAILY ROUTINE LAMP PATROL COVERING ALL TRAFFIC SIGNALS IN THE CITY AT LEAST ONCE EACH WEEK. IN ADDITION, [illegible] AMOUNTED TO 3,189 SPECIFIC TRAFFIC SIGNAL CONTROL, MAINTENANCE OR EQUIPMENT ORIGINATING FROM [illegible]

MECHANICAL OPERATIONS

THE MECHANICAL MAINTENANCE AND REPAIR OF 1,992 FIRE ALARM BOXES, 457 POLICE PATROL BOXES, ALL [illegible] TRAL FIRE ALARM STATION, 695 TRAFFIC SIGNALS AND 55 AIR RAID WARNING SIRENS, AND [illegible] THE MECHANICAL DIVISION USING ALL FACETS OF THE TOOL AND DIE AND MACHINE TRADES. ALL [illegible] OBLIGATION OF THIS DIVISION.

ALL MANUFACTURING AND REPAIR OPERATIONS, THE WORKING CONDITION OF ALL [illegible] MECHANICAL EQUIPMENT, [illegible] ARY ENGINE DRIVEN EQUIPMENT, AND THE MAINTENANCE OF ALL DEPARTMENTAL BUILDINGS WILL BE DIRECTED BY THE [illegible] AND PARKING METERS.

MANUFACTURING

IN THE COURSE OF THE YEAR, TWENTY-THREE (23) THREE-FOLD, NON-INTERFERING MASTER BOX [illegible] HIGH VALUE DISTRICTS, FORTY-EIGHT (48) OLD TYPE FIRE ALARM BOXES WILL BE CHANGED TO [illegible] BOXES, POLICE PATROL BOXES, REGISTERS, INSTRUMENTS, WILL BE MANUFACTURED IN THE MACHINE SHOP. [illegible] PROJECTS WILL BE UNDERTAKEN.

WE WILL BRING TO A CONCLUSION THE PROGRAM TO MODERNIZE THE POLICE PATROL BOX EQUIPMENT. [illegible] WILL BE DESIGNED AND PRODUCED FOR THE DEPARTMENT.

MAINTENANCE AND REPAIR

PREVENTIVE MAINTENANCE AND NECESSARY REPAIRS WILL BE PERFORMED ON ALL INSTRUMENTS AND MECHANICAL APPARATUS AT THE CENTRAL FIRE ALARM STATION; ON ALL INSTRUMENTS IN 42 FIRE HOUSES, ON 1,992 FIRE ALARM BOXES; AT THE CENTRAL RADIO STATION; ON 457 POLICE PATROL BOXES; AT THE HALL OF JUSTICE; VARIOUS TELEPHONE DESK SETS, HANDSETS, AND OPERATORS' HEADSETS, MISCELLANEOUS MECHANICAL WORK WITH MOBILE AND STATIONARY RADIO EQUIPMENT; WORN AND DAMAGED TRAFFIC SIGNAL EQUIPMENT REQUIRED TO MAINTAIN 695 SIGNAL CONTROLLED INTERSECTIONS; DEFECTIVE AUTOMATIC TRAFFIC COUNTERS; ALL EQUIPMENT COMPRISING 12,300 PARKING METERS IN 15 DISTRICTS.

PAINTING

EQUIPMENT SUCH AS FIRE ALARM BOXES, POLICE PATROL BOXES, TRAFFIC SIGNALS AND CONTROLLERS, AIR RAID SIRENS, PARKING METERS, AND OTHER MISCELLANEOUS EQUIPMENT WILL BE PREPARED AND PAINTED IN THE SHOP AND FIELD. AT THE PRESENT TIME WE HAVE A BACKLOG OF WORK WHICH WILL INCREASE THIS YEAR DUE TO THE SHORTAGE OF PAINTERS.

OTHER DUTIES

DATA WILL BE COMPILED FOR THE ANNUAL BUDGET OF THIS DIVISION, NECESSARY SPECIFICATIONS FOR MACHINERY AND AUTOMOTIVE EQUIPMENT WILL BE WRITTEN AND REQUISITIONS FOR EQUIPMENT AND SUPPLIES WILL BE MADE. REPORTS AND CORRESPONDENCE RELATED TO THE MECHANICAL DIVISION WILL BE PROCESSED. RECORDS ON ALL MECHANICAL EQUIPMENT AND ALL PARKING METER FIELD AND SHOP SERVICES WILL BE KEPT.

A CLOSE LIAISON BETWEEN THIS DEPARTMENT, THE POLICE DEPARTMENT AND THE DEPARTMENT OF FINANCE AND RECORDS WILL BE MAINTAINED TO PERFORM A BETTER PARKING METER SERVICE FOR ALL CONCERNED.

RADIO MAINTENANCE AND OPERATIONS

SERVICES WILL BE PROVIDED FOR POLICE, FIRE, HEALTH, WATER DEPARTMENT, DEPARTMENT OF ELECTRICITY, DEPARTMENT OF PUBLIC WORKS, CORONER'S OFFICE, MUNICIPAL RAILWAY, DISASTER CORPS, BOARD OF SUPERVISORS AND FOR THE AIRPORT, UNDER WORK ORDER FOR EMERGENCY SERVICE. IN ADDITION, SERVICES AND ASSISTANCE WILL BE PROVIDED FOR OTHER CITY DEPARTMENTS, AS REQUESTED AND TO THE EXTENT POSSIBLE AFTER MEETING OUR PRIME RESPONSIBILITIES FOR THE VITAL POLICE AND FIRE RADIO SYSTEMS AND OTHER PUBLIC SAFETY RADIO SYSTEMS. THIS SERVICE WILL REQUIRE THE MAINTENANCE AND REPAIR OF THE FOLLOWING EQUIPMENT CONSISTING OF 1,799 UNITS, THE MAJORITY OF WHICH ARE IN OPERATION 24 HOURS A DAY.

(QUANTITIES IN PARENTHESES REPRESENT ADDITIONAL EQUIPMENTS FOR WHICH FUNDS HAVE BEEN REQUESTED IN THE 1963-1964 BUDGET)

649 TWO-WAY MOBILE UNITS:

POLICE	253
FIRE	161 (18)
MUNICIPAL RAILWAY	43
HEALTH	14
CORONER	3
WATER DEPARTMENT	61
DISASTER CORPS	6
DEPT. OF ELECTRICITY (L.G.)	31
DEPT. OF PUBLIC WORKS	35
AIRPORT	24 (W.O.)

2 FIRE BOATS (RADIO EQUIPPED)

170 TWO-WAY MOTORCYCLE UNITS:
90 SOLOS AND 1 SPARE
79 THREE-WHEELERS

226 PUBLIC ADDRESS AMPLIFIERS (MOBILE)

POLICE	68 (36)
FIRE	16
WATER DEPARTMENT	4
DISASTER CORPS	1 (100)
DEPT. OF PUBLIC WORKS	1

116 HANDI-TALKIE (PORTABLE TWO-WAY UNITS)

POLICE	7 (10)
FIRE	13 (52)
WATER DEPARTMENT	4
DISASTER CORPS	30

Form 4995

D | 33 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission ELECTRICITY

BUDGET EXPLANATIONS

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1963-1964

WORK PROGRAM PLANT DIVISION

(CONT'D.)

FISCAL YEAR 1963-1964 | 33

Index Number 933 | Sheet Number 7

59 BASE STATION TRANSMITTERS(FIXED LOCATIONS)

POLICE	22	
FIRE	21	
DEPT. OF PUBLIC WORKS	2	
WATER DEPARTMENT	2	
DISASTER CORPS	6	
AIRPORT	2	(W.O.)
DEPT. OF ELECTRICITY	2	
MUNICIPAL RAILWAY	2	

91 BASE STATION RECEIVERS (FIXED LOCATIONS)

POLICE	35	
FIRE	38	
MUNICIPAL RAILWAY	1	(1)
DEPT. OF PUBLIC WORKS	2	
WATER DEPARTMENT	2	
DISASTER CORPS	8	
DEPT. OF ELECTRICITY	2	
AIRPORT	2	(W.O.)

60 CONTROL UNITS (OPERATING POSITIONS)

POLICE	23	
FIRE	21	
MUNICIPAL RAILWAY	2	
WATER DEPARTMENT	2	
DISASTER CORPS	5	
DEPT. OF PUBLIC WORKS	5	
DEPT. OF ELECTRICITY	2	
(L. C.)		

64 RECEIVERS (MONITOR) AT FIXED LOCATIONS

POLICE	4	
FIRE	42	
MUNICIPAL RAILWAY	1	
DISASTER CORPS	6	
DEPT. OF PUBLIC WORKS	1	
DEPT. OF ELECTRICITY	10	

20 CONELRAD RECEIVERS

POLICE	1	(10)
FIRE	1	
MUNICIPAL RAILWAY	1	
WATER DEPARTMENT	3	
DISASTER CORPS	2	
DEPT. OF PUBLIC WORKS	1	
DEPT. OF ELECTRICITY	1	

23 MOBILE COMMUNICATIONS UNITS AND ASSOCIATED EQUIPMENT FOR EMERGENCY LIAISON COMMUNICATIONS WITH LOCAL, REGION AND STATE FACILITIES (EMERGENCY MOBILE COMMUNICATIONS CENTER)

20 PORTABLE PUBLIC ADDRESS EQUIPMENT

POLICE	12	
FIRE	4	
DISASTER CORPS	4	

5 COMBINATION PUBLIC ADDRESS AND ELECTRONIC SIREN

POLICE	3	
HEALTH	2	

34 RECORDERS

POLICE	26	
FIRE	4	
DEPT. OF ELECTRICITY	2	

10 PUBLIC ADDRESS SYSTEMS AT FIXED LOCATIONS

POLICE	2	
FIRE	1	
MUNICIPAL RAILWAY	6	
BOARD OF EDUCATION	1	

1 PAGING SYSTEM AMPLIFIER (POLICE)

8 RADIO MONITOR SYSTEMS (POLICE)

114 SPEAKER (MONITOR)

POLICE	84
FIRE	30

11 INTERCOM. SYSTEM

POLICE	3
MUNICIPAL RAILWAY	4
FIRE	1
DEPT. OF ELECTRICITY	3

(15) INTERCOM. SYSTEM (SEE ITEM 11 ABOVE)

7 EL. SIGNAL [illegible] INSTALL EQUIP. [illegible] (W.O.)

41 PAGING SET IN CAR [illegible] (FIRE MONITOR RECEIVERS)

41 WALL-CELL "AT REC. [illegible] (FIRE MONITOR RECEIVERS)

2 STATUS BOARDS

POLICE	1
FIRE	1

2 SITUATION BOARD

POLICE	1
FIRE	1

(8) MOBILE TONE [illegible] INSTALLED IN COMMAND CAR (FIRE DEPT.)

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1963-1964

WORK PROGRAM PLANT DIVISION

(CONT'D.)

1 MICROWAVE SYSTEM - INTERCONNECTING HALL OF JUSTICE CENTRAL FIRE ALARM STATION AND CENTRAL RADIO STATION

1 BASE TRANSMITTER-RECEIVER UNIT FOR INTERSYSTEM COMMUNICATIONS INTO THE STATE MICROWAVE SYSTEM (FIRE DEPT.)

1799 TOTAL

AT THE REQUEST OF THE FIRE DEPARTMENT, FUNDS HAVE BEEN INCLUDED IN OUR BUDGET REQUEST FOR 1963-1964 TO PROVIDE ADDITIONAL AND INCREASED COMMUNICATION CAPABILITIES, PRIMARILY IN THE AREA OF SCENE OF FIRE COMMUNICATIONS. THE EQUIPMENT REQUIRED TO PROVIDE THIS SERVICE INCLUDES ADDITIONAL MOBILE RADIO EQUIPMENT INSTALLED ON NON-EQUIPPED APPARATUS, PORTABLE (PERSONALIZED) TWO-WAY RADIO EQUIPMENT, A MOBILE COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATIONS AND FIELD HEADQUARTERS), AND MOBILE INTERCOM EQUIPMENT TO PROVIDE COMMUNICATION FROM THE BASE TO THE TOP OF FIRE AERIAL APPARATUS. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE PLANS AND SPECIFICATIONS FOR THIS EQUIPMENT AND TO COORDINATE ITS INTEGRATION INTO THE FIRE RADIO SYSTEM.

AT THE REQUEST OF THE POLICE DEPARTMENT, FUNDS HAVE BEEN INCLUDED IN OUR BUDGET REQUEST FOR 1963-1964 TO COMPLETE A PROGRAM FOR ADDING A SECOND RECEIVE CAPABILITY TO THOSE MOBILE RADIO EQUIPMENTS INSTALLED IN VEHICLES OF THE PATROL DIVISION AND INSPECTORS/HEADQUARTERS DIVISION. THIS PROGRAM WAS MADE NECESSARY AND STARTED IN OCTOBER 1962 WHEN 53 ADDITIONAL RADIO EQUIPPED VEHICLES WERE PLACED IN OPERATION, THUS INCREASING RADIO CHANNEL LOADING TO POINT WHERE IT BECAME NECESSARY TO DIVIDE THE PATROL DIVISION ACTIVITY BETWEEN TWO FREQUENCIES. FUNDS HAVE ALSO BEEN REQUESTED FOR THE REPLACEMENT OF OBSOLETE EQUIPMENT AND FOR ADDITIONAL MOBILE PUBLIC ADDRESS EQUIPMENT, PORTABLE TWO-WAY (PERSONALIZED) RADIO EQUIPMENT, AND RADIO RECEIVING EQUIPMENT FOR USE IN POLICE STATIONS FOR THE RECEPTION OF INFORMATION BROADCAST TO THE GENERAL PUBLIC DURING TIMES OF EMERGENCY OR UNDER CONELRAD CONDITIONS. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO MODIFY THOSE MOBILE EQUIPMENTS ASSIGNED TO PATROL AND INSPECTORS DIVISIONS WHICH ARE NOT PRESENTLY EQUIPPED FOR TWO CHANNEL RECEIVE OPERATION AND TO PROVIDE PLANS AND SPECIFICATIONS FOR THE REPLACEMENT EQUIPMENT AND FOR THE ADDITIONAL EQUIPMENT.

FUNDS HAVE ALSO BEEN INCLUDED IN UR BUDGET REQUEST FOR 1963-1964 AT THE REQUEST OF THE POLICE DEPARTMENT TO CONDUCT AN ENGINEERING STUDY TO DETERMINE PRACTICAL APPLICATIONS OF CLOSED CIRCUIT TELEVISION TO POLICE ACTIVITY IN SAN FRANCISCO AND TO DETERMINE SYSTEM AND EQUIPMENT REQUIREMENTS FOR SCHEDULING AND PROGRAMING INTO FUTURE BUDGET REQUESTS. SUCH A STUDY WILL REQUIRE TECHNICAL CONSULTATION, ASSISTANCE AND COORDINATION BY THE DEPARTMENT OF ELECTRICITY EVEN THOUGH CONDUCTED BY OUTSIDE CONSULTANTS. AT THE TIME OF CONSTRUCTION OF THE NEW HALL OF JUSTICE, THE DEPARTMENT OF ELECTRICITY CONSULTED WITH THE BUREAU OF ARCHITECTURE WITH THE RESULT THAT PROVISION WAS MADE IN THE DESIGN OF THE BUILDING TO RECEIVE CLOSED CIRCUIT TELEVISION.

FUNDS FOR REPLACEMENT OF THE DEPARTMENT OF PUBLIC WORKS RADIO SYSTEM HAVE BEEN INCLUDED IN THEIR BUDGET REQUEST FOR 1963-1964. THIS SYSTEM WAS PLACED IN OPERATION IN 1955 AND WILL BECOME OBSOLETE WHEN THE NARROW BAND TECHNICAL STANDARDS OF THE FEDERAL COMMUNICATIONS COMMISSION BECOME EFFECTIVE ON NOVEMBER 1, 1963. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PREPARE PLANS AND SPECIFICATIONS FOR THIS SYSTEM AND SUPERVISE THE INSTALLATION AS WELL AS TO PROVIDE INSPECTION TO INSURE COMPLIANCE WITH SPECIFICATIONS.

FUNDS FOR REPLACEMENT OF THE MUNICIPAL RAILWAY RADIO SYSTEM HAVE BEEN INCLUDED IN THEIR BUDGET REQUEST FOR 1963-1964. THIS SYSTEM WAS PLACED IN OPERATION IN 1946 AND WILL BECOME OBSOLETE WHEN THE NARROW BAND TECHNICAL STANDARDS OF THE FEDERAL COMMUNICATIONS COMMISSION BECOME EFFECTIVE ON NOVEMBER 1, 1963. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE TECHNICAL CONSULTATION AND ASSISTANCE AND REVIEW PLANS AND SPECIFICATIONS FOR THE REPLACEMENT OF THIS SYSTEM AS WELL AS COORDINATE THE INSTALLATION AND OPERATION OF THE BASE STATION TRANSMITTING AND RECEIVING EQUIPMENT TO INSURE ITS COMPATIBILITY WITH OTHER EQUIPMENT INSTALLED IN DE CENTRAL RADIO STATION.

ESTIMATES HAVE BEEN PROVIDED TO THE DISASTER CORPS FOR THE INCLUSION OF FUNDS IN THEIR BUDGET REQUEST FOR 1963-1964 TO PROVIDE MOBILE PUBLIC ADDRESS EQUIPMENT, A RADIO BASE STATION FOR OPERATION INTO THE CALIFORNIA STATE FIRE NET, AND FOR REPLACEMENT OF OBSOLETE EQUIPMENT. IT WILL DE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PREPARE SPECIFICATIONS FOR THIS EQUIPMENT AND PROVIDE THE COORDINATION NEEDED FOR USE OF THE

DEPARTMENT OF ELECTRICITY

FISCAL YEAR 1965-1966

WORK PROGRAM PLANT DIVISION

(CONT'D.)

EQUIPMENT BY THE DEPARTMENTS CONCERNED. THE DEPARTMENT OF ELECTRICITY, IN FUNCTIONING AS THE COMMUNICATIONS DIVISION OF THE DISASTER [illegible] MUST PROVIDE SERVICES WHICH ARE OVER AND ABOVE THE NORMAL OPERATIONS OF THE DEPARTMENT. IN THIS CAPACITY, OUR WORK PROGRAM IS INCLUDED IN THE BUDGET REQUEST OF THE DISASTER COUNCIL & CORIS.

BECAUSE OF THE DELAYS ON THE PART OF CONTRACTORS IN COMPLETION OF CONTRACTS FOR THE FIRE DEPARTMENT RADIO SYSTEM AND RADIO CONTROL FACILITIES IN THE NEW HALL OF JUSTICE FURTHER DELAY IN OUR PROGRAM FOR PROVIDING A MOBILE COMMUNICATIONS CENTER, A LOCAL GOVERNMENT RADIO SYSTEM FOR USE BY OUR OWN DEPARTMENT, HAS BEEN EXPERIENCED. IN ADDITION TO THESE TWO MAJOR OVERHEAD PROJECTS, OUR BACKLOG OF WORK ALSO INCLUDES, TO NAME A MICROWAVE SYSTEM LINKING OUR CENTRAL RADIO STATION WITH THE HALL OF JUSTICE AND THE CENTRAL FIRE ALARM OFFICE, PROVIDING ADDITIONAL R[illegible]-ING FACILITIES AT THE HALL OF JUSTICE UNDER WORK ORDER AND IMPROVING AND/OR REPLACING A PUBLIC ADDRESS SYSTEM IN THE EMERGENCY OPERATIONS CENTER. PRELIMINARY WORK HASBEEN ACCOMPLISHED ON THE MOBILE COMMUNICATIONS CENTER AND MODIFICATIONS ARE BEING PLANNED FOR THE LOCAL GOVERNMENT RADIO SYSTEM; HOWEVER, WORK ON THESE PROJECTS WILL CARRY OVER INTO THE 1965-1966 FISCAL YEAR. WORK ON THE MICROWAVE SYSTEM WILL BE UNDERTAKEN CURRENTLY WITH THE INSTALLATION OF THE LOCAL GOVERNMENT SYSTEM AND EVERY EFFORT WILL BE MADE TO COMPLETE OTHER ITEMS IN OUR BACKLOG PRIOR TO THE START OF THE FISCAL YEAR.

SUMMARY

THE EXPANSION OF THE RADIO SYSTEMS USED BY THE VARIOUS DEPARTMENTS OF CITY GOVERNMENT AND THE INCREASE IN THE NUMBER OF [illegible] PONENTS, THE INCREASE IN THE NUMBER OF FREQUENCIES USED, THE INCREASED COMPLEXITY OF THE EQUIPMENT, WHICH IS BEING [illegible] TECHNICAL PROBLEMS AND PROBLEMS OF INTERFERENCE, BOTH IN OUR OWN [illegible] AND TV RECEIVERS, IN THE [illegible] EVISION SETS OF THE GENERAL PUBLIC, WHICH ARISE FROM OUR OPERATIONS; ALL ADD TO INCREASE [illegible] OF THE DEPARTMENT. IN ITS VISUAL MAINTENANCE AND REPAIR TECHNICIANS.

IT MUST BE REALIZED THAT IN PROVIDING FUNDS FOR THE PURCHASE OF EQUIPMENT, MODIFICATIONS AND EXPANSION OF EXISTING SYSTEMS OR THE ADDITION OF NEW SYSTEMS, THE WORK LOAD OF THE RADIO ENGINEER IN PROVIDING TECHNICAL DESIGNS, PLANNING AND INSTALLATION SUPERVISION, AS WELL AS COORDINATION IS INCREASED AND THE WORK LOAD OF THE RADIO TECHNICAL [illegible] OF THE DEPARTMENT IS INCREASED MANY TIMES OVER THE EQUIPMENTS OR COMPONENTS INVOLVED, IS INCREASED.

IN ORDER TO COPE WITH THE PRESENT WORK LOAD, IT HAS BEEN NECESSARY TO UTILIZE RADIO [illegible] OF SPECIFICATIONS AND IN THE TECHNICAL COORDINATION OF WORK BEING PERFORMED BY OUTSIDE [illegible] REPORTS, RECORDS AND MAINTENANCE OF FILES AND IN THE PERFORMANCE OF [illegible] THESE DUTIES, REDUCES THE TIME OF THESE TECHNICIANS AVAILABLE FOR MAINTENANCE AND REPAIR [illegible] ASSIGNING ENGINEERING DUTIES AND CLERICAL WORK TO RADIO TECHNICIANS IS NOT SATISFACTORY, IT AND IT HAS BEEN [illegible] ENGINEERING WORK APPRECIABLY. AS A CONSEQUENCE BOTH OUR ENGINEERING PROGRAM AND OUR MAINTENANCE AND REPAIR PROGRAM [illegible]

IN ORDER TO CONTINUE WITH OUR PRESENT WORK LOAD, PROVIDE AN EFFECTIVE AND EXPEDITIOUS PROGRAM OF RADIO MAINTENANCE AND REPAIR, EXPANSIONS AND MODIFICATIONS OF THE RADIO SYSTEMS OF THE VARIOUS DEPARTMENTS, AND KEEP ABREAST OF THE RULES AND REGULATIONS PROPOSED AND ADOPTED RULE CHANGES OF THE FEDERAL COMMUNICATIONS COMMISSION, IT WILL BE NECESSARY TO ADD [illegible] ICATIONS AND TO COUNSEL CITY DEPARTMENTS ACCORDINGLY, AND TO FURNISH TO THE ELECTRICAL DIVISION OF [illegible] TO INCLUDE A REQUEST FOR THE SERVICES OF AN ASSISTANT RADIO ENGINEER AND A CLERK-[illegible] IN OUR TOTAL [illegible] ALLOW THE USE OF THE TIME OF RADIO TECHNICIANS FOR THEIR NORMAL MAINTENANCE AND REPAIR [illegible]

PROJECTED ESTIMATE OF MAINTENANCE REQUIREMENTS IN INCREASED MAN HOURS FOR EQUIPMENTS AND SYSTEMS RECENTLY ADDED TO OUR [illegible] WITH FUNDS CURRENTLY AVAILABLE AND TO BE ADDED SHOULD FUNDS INCLUDED IN [illegible] BUDGET REQUEST BE GRANTED.

	ESTIMATE MAINTENANCE MAN HRS./YEAR
RECENTLY ADDED	
MOBILE UNITS (53) ADDED TO POLICE RADIO SYSTEM 1962	636
TO BE ADDED WITH FUNDS PRESENTLY AVAILABLE	
MOBILE COMMUNICATIONS CENTER	192
MICROWAVE SYSTEM	192
LOCAL GOVERNMENT RADIO SYSTEM	516
TO BE ADDED WITH FUNDS INCLUDED IN BUDGET REQUEST 1963-1964	
CONVERSION OF POLICE DEPARTMENT MOBILE UNITS	360
ADDITIONAL EQUIPMENT - POLICE DEPARTMENT	344
36 MOBILE PUBLIC ADDRESS EQUIP.	
10 BROADCAST RECEIVERS	
10 PORTABLE TWO-WAY UNITS	
ADDITIONAL EQUIPMENT - FIRE DEPARTMENT	1542
18 MOBILE UNITS	
1 MOBILE COMMAND CAR	
52 PORTABLE TWO-WAY UNITS	
13 MOBILE INTERCOM UNITS	
ADDITIONAL EQUIPMENT - DISASTER CORPS	424
100 MOBILE PUBLIC ADDRESS EQUIPMENTS FOR USE OF CITY DEPARTMENTS AND DIVISIONS OF DISASTER CORPS	
1 BASE STATION TRANS. & RECEIVER STATE FIRE INTERSYSTEM NET	
TOTAL	4,206

WORK PROGRAM FOR THE FARMERS' MARKET

The San Francisco Farmers' Market was opened in August, 1943, as an outlet for surplus and distressed crops, during the war time from neighboring counties. Its first location was at Market Street and Duboce Avenue and was operated by the farmers themselves. On August 1, 1944, the City and County assumed management. On August 4, 1947, the Farmers' Market opened at its present location, 100 Alemany Blvd., under a city ordinance which authorized the Chief Administrative Officer to establish a Farmers' Market and to be administered by him or by any department under his jurisdiction. It is now under the supervision of the Department of Agriculture.

The Farmers' Market Ordinance required that fees charged shall be sufficient to pay the operating and maintenance costs of said market, and, in addition thereto, repay to the City and County of San Francisco within a reasonable period, any capital expenditures appropriated for said market. As of June 30, 1963, $246,112.94 has been repaid to the City. This is $2,229.93 in excess of the cost of the land and capital improvements at the Farmers' Market which amounted to $243,883.01.

This fiscal year we are requesting money for promotional work to enable us to increase through more news releases to newspapers, radio and T. V. stations and other interested outlets. The increasing of sales will bring additional revenue to the Market through tonnage fees.

We have requested through the Department of Public Works Capital Improvement Budget, realignment of the exit and additional identifying signs for the Market and extending the roof of the south line of sales stalls to cover eight additional stalls on the east end.

The Farmers' Market has three permanent employees:

The Market Manager has supervision of the Market, is responsible for the assignments of selling space to farmers, collection of daily fees and enforcement of rules and regulations governing the Market. He performs Agricultural Inspector's duties at the Market.

The Senior Clerk-typist performs general clerical duties.

The Janitor performs janitorial services for office, rest rooms and market grounds.

A temporary janitor is hired for vacation and sick leave.

The Market at the present time operated on a five day schedule, Tuesday through Saturday.

16 Year Summary

Following is a summary of Farmers' Market revenues, operating expenses, capital costs, tonnage and stalls, from 1946 through June 30, 1963.

Fiscal Year	Revenues	Operating Expenses	Excess of Revenue	Stalls rented	Tonnage
1946-47	16,006.50	4,101.48	11,905.02	...	... *
1947-48	19,748.00	14,727.81	5,020.19	15,428	6,085
1948-49	26,287.50	15,285.47	11,002.03	17,267	10,668
1949-50	32,190.50	12,458.77	19,731.73	20,895	11,895
1950-51	20,601.50	21,211.69	(610.19)	11,556	7,197 **
1951-52	29,363.50	21,651.73	7,711.77	14,411	8,156
1952-53	33,403.35	18,174.48	15,228.87	18,720	8,811
1953-54	37,423.50	18,670.37	18,753.13	20,662	9,497
1954-55	37,316.25	18,061.35	19,254.90	21,695	9,481
1955-56	35,147.00	17,675.67	17,466.33	20,755	7,927
1956-57	34,812.06	18,454.77	16,357.29	20,504	8,019
1957-58	34,864.00	19,168.69	15,695.31	20,664	7,974
1958-59	40,934.00	22,475.18	18,458.82	22,715	8,885
1959-60	46,850.75	19,583.64	27,267.11	22,540	8,830
1960-61	47,197.50	20,708.89	26,488.61	22,441	8,671
1961-62	41,760.75	22,[illegible]	19,[illegible]	21,[illegible]	8,[illegible]
	534,457.50	288,339.62	246,117.88	24,771	141,357

* no records kept
** Market closed February to July

June 30th, 1963

Capital Expenditures
Land $ 1,[illegible]
Improvements 1[illegible]
Total $243,883.01

Revenues and Operating Expenses
Revenues 534,457.50
Less Exp. 288,339.62
Excess of Revenue $246,117.88

Net Revenue over Capital Expenditures $ 2,[illegible]

PUBLIC ADMINISTRATOR

WORK PROGRAM 1963-1964

The sole function of this office in the administration of estates of deceased persons where there are no heirs of the decedent residing in the State of California, or in cases of a decedent dying testate where there is no executor named in the will or the executor is unable or fails to qualify and there are no resident heirs in the State.

Following is a five year comparison of work load factors in this office:

	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
Estates Investigated	1,400	1,251	1,296	1,500	1,500
New Estates Opened	539	496	488	550	575
Final Accounts Filed	471	409	344	550	575
Discharges Filed	625	544	246	650	675
Open Estates (End of Year)	705	657	898	798	698
Permanent Positions	16	16	16	16	16

Fees collected by this office, as provided by law, come from each estate processed, are received at the time the court grants the decree approving the final accounts, and are deposited with the Treasurer to the credit of the general fund. Following is a five-year comparison of revenues:

Fiscal Year	Revenues from Fees	Operating Expenses	Net Revenue To the City
1959-60 (actual)	$205,249	$115,716	$ 89,533
1960-61 (actual)	203,570	129,742	73,828
1961-62 (actual)	181,652	138,609	43,043
1962-63 (estimated)	200,000	149,721	50,279
1963-64 (estimated)	200,000	150,000	50,000

Besides providing revenue for the City and County, the work of the Public Administrator's Office is also of special benefit to heirs and creditors. This office provides careful and professional administration of estates, thus producing maximum residues for distribution. This includes the State of California which gets escheated residues which go into the public schools fund. Many small estates would be lost or dissipated thru lack of any administration if the Public Administrator did not take charge, in which cases creditors would not be paid.

PUBLIC GUARDIAN

WORK PROGRAM 1963-1964

The function of the Public Guardian is to apply for letters of guardianship and administer the estates of incompetents who are receiving welfare assistance or who are in the San Francisco General Hospital, Laguna Honda or some other county facility.

Through the administration of such guardianships the Public Guardian is able to assist the taxpayer of this county in three ways:

1. Where the ward is already confined in a county institution, the Public Guardian disburses funds for the care of the ward to that institution thereby aiding the county to sustain the cost of care;

2. By removing the ward from county institutions where the ward has sufficient funds and placing said ward in a private nursing home (this effects a saving to the taxpayer by taking the burden of care from him); and

3. By placing, whenever possible, wards who are veterans in veterans facilities and relieving the taxpayer of the burden of such care.

This program provides additional revenue to the City and County of San Francisco because, without the Public Guardian program, these incompetents could not qualify for welfare assistance and other benefits to which they are entitled and thereby would be a charge to the taxpayer.

This program is beneficial to the ward in that he will have funds for the necessities of life and also the knowledge that someone is caring for him.

Following is a comparison of workload factors since the inception of the program in 1960:

	1960-61 Actual	1961-62 Actual	1962-63 Estimated	1963-64 Estimated
Applications Investigated....	165	253	200	200
New Wards.....	107	146	90	100
Total Active Wards.....	97	210	235	310
Guardianships Terminated.....	10	23	25	25

Following is a statement of revenue and expense:

	1960-61	1961-62	1962-63 Estimated	1963-64 Estimated
Fees Deposited with Treasurer		$ 205.00	$ 5,000.00	$ 7,000.00
Cash Benefit to County.....	39,477.00	200,184.00	500,000.00	700,000.00
Indirect Benefit to County...	1,211.00	3,250.00	75,000.00	100,000.00
Total.....	$41,688.00	$203,639.00	$580,000.00	$807,000.00
Cost of Public Guardian Program	$18,029.00	$ 20,889.00	$ 23,695.00	$ 31,447.00

Before the institution of the Public Guardianship program in San Francisco, many of the persons now wards of the Public Guardian were not receiving public benefits to which they were entitled, such as Social Security, Old Age Security, Veterans benefits, Aid to the Disabled, etc. Since many of these benefits required personal application and these wards, due to their disability, were not aware of or interested in such benefits, the ward and the City and County lost considerable income and revenue. In addition to the public benefits lost to these wards there were also benefits of a private nature. To date, through the Public Guardianship Program, many of these private benefits have been recovered and preserved for the ward and for the County. Some examples of these private benefits are as follows:

1. Private retirement and pension plans.
2. Private health and welfare plans.
3. Insurance benefits.
4. Causes of action for personal injuries.
5. Causes of action to cancel or reform without consideration.
6. Clearing title to and perfecting real property interests.
7. Investigating and discovering interests in real property and selling the same.
8. Locating personal properties, such as stock and bonds or jewelry, and selling the same.
9. Getting reasonable rental values of real property and recovering reasonable rental values.
10. Tracing inheritances or other rights to deceased spouses and relatives.
11. Discovery of prepaid and pre-arranged funeral plans.
12. Discovery of burial rights in family plots, etc.

The net effect of these activities is that funds are acquired which may then be used in one of two ways to ease the County burden:

First, the funds may be used to pay the cost of the care in a county institution, second, even if sufficient funds are available to remove the ward from a county institution to a private institution, that relieves the County entirely from current cost of the ward and frees an additional bed for use of others in greater financial need. In short, through this program, these people for an indefinite period are relieved burdens of the taxpayer.

PUBLIC GUARDIAN

WORK PROGRAM 1963-1964 (Cont'd.)

In addition, to the benefits directly realized by county institutions, there are also savings in other county programs, such as the burial of the indigent dead. It is the policy of the Public Guardian, where funds of the ward are recovered, to provide a fund for decent burial.

At present there are three positions allocated to the Public Guardian's Office. Due to this limitation of personnel it will not be possible to service the pending and anticipated applications, and caseload requirement unless one or two more positions are allowed. If these new positions are not approved, both the City and County of San Francisco and those people who are in dire need of this program will suffer.

REAL ESTATE WORK PROGRAM

I. APPRAISAL OF ALL TYPES OF PROPERTY FOR ALL CITY DEPARTMENTS AND SCHOOL DISTRICT IN SAN FRANCISCO, SAN MATEO, SANTA CLARA, ALAMEDA, TUOLUMNE, STANISLAUS, SAN JOAQUIN, KERN, FRESNO COUNTIES.

II. LAND ACQUISITIONS, PRINCIPALLY BY NEGOTIATION, BUT ALSO BY TRIAL IN EMINENT DOMAIN, ALL CITY DEPARTMENTS.

III. SALE AND EXCHANGE OF CITY PROPERTIES.

IV. LEASE AND RENTAL OF PROPERTIES AS BOTH LESSOR AND LESSEE, AS REQUIRED BY ALL CITY DEPARTMENTS.

V. SALE OF BUILDINGS: CONTRACTING FOR DEMOLITION.

VI. STREET VACATIONS, WIDENING, REALIGNMENT.

VII. JURISDICTIONAL TRANSFERS OF PROPERTY BETWEEN CITY DEPARTMENTS.

VIII. MANAGEMENT OF CITY OWNED PROPERTIES, INCLUDING CIVIC AUDITORIUM AND BROOKS HALL, PUBLIC LIBRARY, [illegible], NEIGHBORHOOD OFF STREET PARKING FACILITIES.

SPECIFIC PROJECTS ARE:

1. CLEARANCE BY McINERNEY SUIT OF TITLES IN McLAREN PARK.

2. SOUTHERN FREEWAY: STATE ACQUISITION OF PORTION OF GOLF & POLO FIELDS, CITY CEMETERY AND MUNICIPAL RAILWAY YARD.

3. PARKING AUTHORITY: LEASING AND MANAGEMENT OF CIVIC CENTER GARAGE, [illegible]; ADMINISTRATION OF EXISTING LEASES AT SAN JOSE-MILLER, ST. [illegible]; PARCEL [illegible]; MARSHALL SQUARE LOT; HALL OF JUSTICE LOT; CONCOURSE STADIUM LOT.

4. MARKET-PORTOLA: SALE OF SURPLUS PARCELS.

5. BERNAL HEIGHTS BOULEVARD: ACQUISITION; SALE OF SURPLUS.

6. GENEVA AVENUE WIDENING: APPRAISAL, ACQUISITION, RELOCATION AND [illegible].

7. FIRE DEPARTMENT: DEMOLITION AND SURPLUS LAND SALES. LEASE AND [illegible]. [illegible] & HEADQUARTERS [illegible].

8. SAN FRANCISCO AIRPORT: LEASES & MAINTENANCE [illegible]; EASEMENTS REQUIRED BY STATE, MUNICIPALITIES AND PUBLIC UTILITIES.

9. SEWER PROJECTS: ACQUISITION OF WAR RISK EASEMENTS. [illegible].

10. SUNNYSIDE PLAYGROUND: APPRAISAL, ACQUISITION AND [illegible].

11. DIAMOND HEIGHTS PLAYGROUND SITE: APPRAISAL AND ACQUISITION.

12. FUHRMAN BEQUEST: OIL AND GRAZING LEASES, PREPARATION AND NEGOTIATIONS.

13. CLIPPER STREET WIDENING: SALE OF SURPLUS

14. SCHOOL DEPARTMENT: SALE OF SURPLUS LANDS. LAND USE STUDIES. CAROLINA PROJECT (POTRERO HILL SCHOOL). SCHOOL PROJECT #53. RAPHAEL WELL EXPANSION. DIAMOND HEIGHTS SITE.

15. WATER DEPARTMENT: SURPLUS SALES. EASEMENTS FOR STATE, MUNICIPALITIES, COUNTIES, PUBLIC UTILITIES IN SAN FRANCISCO, SAN MATEO, SANTA CLARA AND ALAMEDA COUNTIES.

16. HETCH HETCHY: CHERRY VALLEY TRANSMISSION LINE ACQUISITION, CHERRY VALLEY RECREATION FACILITIES LEASE, SALE OF SURPLUS LANDS.

17. RELOCATION OF PRODUCE MARKET TO ISLAIS CREEK AREA.

18. WASHINGTON STREET WIDENING.

19. CLAY STREET WIDENING.

20. SALE OF OLD HALL OF JUSTICE.

21. BOSWORTH STREET WIDENING - O'SHAUGHNESSY BOULEVARD REALIGNMENT.

22. ACQUISITION BY STATE AND OTHER GOVERNMENTAL AGENCIES OF VARIOUS CITY OWNED PROPERTIES WITHIN AND OUTSIDE OF THE CITY AND COUNTY.

23. LIBRARY DEPARTMENT: APPRAISAL AND ACQUISITION OF NEW SITES IN THE EXCELSIOR DISTRICT AND BAYVIEW DISTRICT. NEGOTIATION FOR BRANCH LIBRARY LEASES.

24. PUBLIC HEALTH DEPARTMENT: APPRAISAL OF NEIGHBORHOOD HEALTH CENTER SITES. LEASING OF VARIOUS HEALTH CENTERS.

25. CONVENTION FACILITIES, CIVIC AUDITORIUM, AND BROOKS HALL; COORDINATION WITH CONTRACTOR DURING RECONSTRUCTION; REVISION OF RATES AND CHARGES FOR THE MODERNIZED CIVIC AUDITORIUM; PREPARATION AND CALL FOR BIDS OF NEW CONCESSIONAIRE'S LEASE.

26. YACHT HARBOR: PROPOSED SMALL BOAT FACILITIES.

27. RELOCATION HARBOR EMERGENCY HOSPITAL.

28. REDEVELOPMENT PROJECTS: ACQUISITION FOR BOARD OF EDUCATION, RECREATION AND PARK COMMISSION, LIBRARY, FIRE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS.

29. FERRY PARK: APPRAISAL AND ACQUISITION.

30. WEBSTER STREET WIDENING: SALE OF SURPLUS.

31. SAN FRANCISCO HOUSING AUTHORITY: LOW RENT APARTMENT SITES - WOODSIDE GARDENS, ALICE GRIFFITH COMMUNITY CENTER, GILMAN PLAYGROUND.

32. NEW CENTRAL POLICE STATION SITE: TERMINATION OF LEASES. RAZING OF EXISTING IMPROVEMENTS.

33. ANNUAL VALUATION REPORT OF CITY OWNED PROPERTY: MAINTAIN RECORDS AND MAPS THEREOF.

34. BOARD OF EQUALIZATION: ASSIST AND ADVISE BOARD OF SUPERVISORS. APPRAISALS, EVALUATION OF POSSESSORY INTERESTS.

35. TAX DELINQUENT PROPERTIES. EVALUATION.

RECORDER'S OFFICE
DEPARTMENT OF FINANCE AND RECORDS
1963-64

As provided by State law, it is the duty of the Recorder's office to receive for record all papers or notices that may be recorded, to make and keep a true copy of the original, to index them, to arrange the books of records, films and indexes in a suitable place to facilitate their inspection, and charge the statutory fee therefor.

The Recorder's office is also required to furnish certified copies of any of its records as requested by the public for a fee. Some of these certified copies, notably those of military discharges and abstracts of marriage records, are required by veterans organizations and state offices and by law must be furnished free of charge.

This office also makes certain entries on margins of records in books where the record would be affected by later recordings, such as releases of mortgage and requests for notices of default.

The office personnel is comprised of 37 employees who include an Assistant Recorder, 2 Head Clerks, 1 Principal Clerk, 3 Senior Clerks, a Senior Clerk-Stenographer, 1 Senior Clerk-Typist, 2 Photostat Operators, 1 Senior Photostat Operator, 3 General Clerk-Typists, and 18 General Clerks. The County Clerk also serves as Recorder.

As predicted in 1962-63, the volume of work has increased to some extent as shown in the five-year comparison below. All records are on microfilm (except certified copies) and in addition to microfilming current recordings, the Recorder is engaged in a program of microfilming all old record books from 1906 to 1959, the date of inception of the microfilm method of recording. This program was initiated by the Recorder's office and confirmed in a recommendation by the Blyth-Zellerbach committee, and supplemental funds were appropriated to start the program on July 1, 1961. As these old books are gradually microfilmed for reference and security files, the books can be destroyed and a considerable saving in office space and equipment effected thereby. (Destruction of old records is governed by Section 26205.5 Government Code).

The following shows a five-year comparison of the workload in this office:

	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estim. 1962-63	Estim. 1963-64
Documents recorded, indexed	100,431	106,503	113,362	112,000	118,000
Documents copied and issued	5,806	6,770	6,017	5,600	5,600
True copies certified	720	1,029	878	1,042	1,042
Backlog - microfilm old records No. of images (shots)				800,000	1,600,000
Recording and Filing Fees	$219,488	$223,739	$240,292	$223,000	$233,000
Special Services	8,851	9,091	10,011	9,500	10,000
Marriage Licenses	6,705	6,670	6,704	6,800	6,700
Total Fees	$228,038	$240,400	$257,007	$239,300	$249,700
Value of work performed without fees	$ 19,438	$ 19,101	$ 18,082	$ 20,000	$ 20,000

One change that is being contemplated for a more efficient and economical service to the public is moving the marriage license application bureau from the County Clerk's office on the 3rd floor to an area in the Recorder's office, and consolidating thereby the bureau that processes applications and issues marriage licenses, and the bureau which files the record and issues certified copies thereof. This move will actually serve to bring two related functions of the County Clerk-Recorder offices together and will render a better, more convenient service to the general public.

If our plans are approved, we also intend to change from our present handwritten general indexes to an absolute alphabetical index produced by mechanical means. This ties in with the City-wide Electronic Data Processing project.

WORK PROGRAM -- RECORDS CENTER

The Records Center was established in 1951 by Ordinance No. 7070. Its purpose is to provide for the orderly storage, care, management and safeguarding of storage records for any department or office of the City and County of San Francisco and the San Francisco Unified School District.

Services of the Records Center are provided without charge, including storage boxes, transportation of boxes, and pick-up and delivery service as requested by any department or office.

Following is a 5-year comparison of factors involving operation of the Records Center:

	1959-60 Actual	1960-61 Actual	1961-62 Actual	1962-63 Est.	1963-64 Est.
Records in storage, cf	22,000	23,476	24,961	26,000	28,000
Records received and indexed, cu. ft.	1,740	1,474	2,600	1,000	2,000
Disposal of useless records	-	-	1,226	500	500
References to records	12,710	16,342	11,990	12,000	13,000
Budget	$17,032	$19,133	$25,129	$22,300	$37,814
Cost per cubic foot	77¢	82¢	$1.03	86¢	$1.35
Positions	3	3	3	3	3

Forty-five departments and offices have gained additional office space during the past ten years because of the successful operation of the Records Center. For example, the San Francisco General Hospital has been able to clear its records room files of 200,000 medical case histories. The Superior Court and the Municipal Court have transferred 11,000 cubic feet of records to storage.

However, after 10 years the Records Center has reached storage capacity. Failure to obtain additional floor at 160 Otis Street, and additional space in the City Hall basement, makes it impossible to transfer more records. Nearly 2,000 cubic feet of records in various departments are now awaiting delivery to the Records Center when space becomes available.

The need for a new location for the Records Center may be determined by two factors. First, the need for additional space and, secondly, the need for a storage facility that will offer maximum protection for irreplaceable city government records.

The Records Center at 160 Otis Street has reached serious capacity. There are several thousand cubic feet of storage records in various city departments waiting to be transferred to the Records Center.

In November, 1961, the voters of the City and County of San Francisco elected to purchase the property south of Fleishhacker Zoo and due west of Lake Merced, known as Fort Funston. Among the arguments in favor of this purchase was the possible use of the underground bunkers for the storage of the city's records. The 1906 fire and earthquake points the need for a safe and secure place for the storage of records. Utilization of the tunnel at Fort Funston for records storage is a logical solution to our records preservation problem. It offers ideal protection for records essential to preserve, not only in the event of war, but also from the effects of an earthquake, weather hazards, or fire.

Towards this end, the Department of Public Works has placed in its 1963-64 budget an item of $180,000 for the conversion of this tunnel into a first class Records Center.

The moving of the Records Center from 160 Otis Street will release three floors in this building. The Board of Public Welfare is very anxious to obtain this space for its need to expand

WORK PROGRAM - 1963-1964

The Registrar of Voters has charge of the registration of voters and the conducting of elections. A comparatively small permanent staff of 24 is supplemented by temporary workers averaging about 125 weekly during registration and polling periods prior to each election. In the month prior to election, and the two weeks following, the crew of temporary voting machine servicemen approximates 55 men. On election day about 4500 precinct election officers are employed.

Two regular elections will be conducted this fiscal year; the 1963 Municipal Election and the 1964 Presidential Primary. In addition to these regular elections, the Registrar will conduct elections for schools, trade unions, Health Service System, Retirement System, and other organizations. Except for those conducted for public and parochial schools, the City is reimbursed for these costs. The Registrar renders year-round service to the general public, political organizations, public agencies, and candidates. In recent years there has been a large number of candidates for local offices and it is expected that this will be the case in the 1963 municipal election when we will elect a new mayor and may have one or more incumbent supervisors not running for reelection.

Each election varies in relation to work load and services rendered:

REGISTRATION

Date	Type of Election	Total affidavits issued	Total Registration
6-2-64	Primary Presidential (Est.)	60,000	375,000
11-5-63	General Municipal (Est.)	40,000	340,000
11-6-62	General State	51,473	384,470
6-5-62	Primary State	29,353	367,082
11-7-61	General Municipal	25,000	361,845
11-8-60	General Presidential	85,000	404,613
6-7-60	Primary Presidential	45,000	368,071
11-3-59	General Municipal	31,000	351,720
11-4-58	General State	50,000	406,158

ELECTIONS

Date	Type of Election	Total Votes	% Vote of Registration
6-2-64	Primary Presidential (Est.)	255,000	68
11-5-63	General Municipal (Est.)	254,600	74
11-6-62	General State	295,799	76.94
6-5-62	Primary State	230,980	62.93
11-7-61	General Municipal	228,748	63.2
11-8-60	General Presidential	348,290	86.1
6-7-60	Primary Presidential	244,368	66.4
11-3-59	General Municipal	250,876	71.3
11-4-58	General State	319,179	78.6

As usual, a large proportion of the seasonal work is to be performed by temporary employees, with instruction and direction by the permanent staff. Prior to the close of the voter registration periods; and, in accordance with usual custom, deputy registrars will be stationed at about 40 convenient locations throughout the City. A detailed schedule of seasonal work is given in the explanation for Temporary Salaries (OE 120).

In recent years there has been an ever increasing interest in stimulating voter registration and voter turnout at elections. This has been, and is , a subject for legislative study and action. At the 1959 and 1961 Sessions of the Legislature, various legislation was passed that required the Registrar to compile and report additional information to the legislative committees dealing with this problem. New legislation also requires us to instruct and deputize deputy registrars to solicit registrations throughout the City including door to door canvassing. These volunteer deputies produce some registrations, but the cost to train these people and the extra processing their work requires, more than offsets any benefit that might otherwise accrue. Many people volunteer and take training, but turn in their books with few or no registrations. Much of the work turned in requires research and investigation to complete the forms.

Partisan activity has been increasing in recent years and there are indications that this activity will be stepped up in the future. To some extent, this is reflected in our Municipal elections which are officially non-partisan. With the 1964 Presidential election in the offing, this activity will be especially pursued in 1963 and in the 1964 Presidential primary.

FORM 4796 D 42 CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS FISCAL YEAR 1963-64

Department, Board, or Commission FINANCE AND RECORDS-TAX COLLECTOR Index Number 201-265 Sheet Number 1 of 42

TAX COLLECTOR'S OFFICE

WORK PROGRAM FOR FISCAL YEAR 1963-1964

The Tax Collector is charged with the responsibility of collecting current and delinquent real and personal property taxes and distributing them to the proper accounts. His duties relating to these taxes are set forth in the State Revenue and Taxation Code. He is obligated to prepare a delinquent list by June 8. He must, after June 30, send a report to the State Controller listing all properties "sold" to the State for taxes. He also prepares deeds to the State on property on which the taxes have not been paid for five years or more.

Under the Charter and ordinances of the City and County, he acts as license collector and has under his jurisdiction the Bureau of Delinquent Revenue, the Parking Meter Collection Division, and the License Bureau, which includes the sub-bureau handling the tax on Transient Occupancy of Hotel Rooms.

CASHIER DIVISION

It is estimated that in 1963-64, this office will collect in excess of $156,000,000, all of which will funnel through the Cashier's Division. Peak periods for tax collection will be from July 15 to September 15 for unsecured personal property taxes, and from November 1 to December 15 and March 1 to April 15 for real property taxes. Peak periods for license collections are in January, April, July and October of each year.

COLLECTIONS

	1961-62(Actual)	1962-63(Est.)	1963-64(Est.)
Real Property Taxes and Secured Personal Property Taxes	$98,917,160	$110,000,000	$115,000,000
Unsecured Personal Property Taxes	18,906,490	19,000,000	19,000,000
Purchase & Use Tax	17,328,780	17,500,000	17,500,000
Parking Meters	1,459,557	1,450,000	1,450,000
Delinquent Revenue	1,438,963	1,281,000	1,515,500
Licenses	866,013	864,850	861,500
Miscellaneous	7,437	10,000	10,000
Hotel Transient Tax	854,030	1,100,000	1,200,000
	$139,678,430	$151,205,850	$156,535,000

REAL ESTATE TAX DIVISION

The Real Estate Tax Division is responsible for the distribution and accounting of over 115,000 real estate tax bills and the accounting of over 30,000 property tax bills on unsecured personal property, each year. The number of real estate tax bills has remained somewhat constant in the past 10 years and little change is expected in the coming fiscal year. In this fiscal year, there has been a 12 per cent increase in the number of unsecured property tax bills from 27,000 to 30,000.

The actual number of real estate tax bills to be processed is 230,000 since the bills are printed in duplicate. Processing includes imprinting, and the 230,000 bills in 1,600 packs of 200 bills per pack. We will mail approximately 100,000 bills to individual taxpayers and will send about 30,000 bills to various banks, insurance companies, etc., who send us a list of the bills they want.

From November 1 to December 10, we will process 171,000 separate tax installment payments, 15,000 first installments and 15,000 second installments. About 85 per cent of these payments will be received by mail. We will return by mail about 25,000 receipts. From January 11 to April 10, we will process 175,000 installment payments, 15,000 first installments and 15,000 second installments. About 85 per cent of these payments will be received by mail. We will return by mail about 25,000 receipts. From January 11 to April 10, we will process 175,000 installment payments, 15,000 first installments and 15,000 second installments. About 85 per cent of these payments will be received by mail. We will return by mail about 25,000 receipts.

After April 10, we must prepare a delinquent roll of all unpaid items on the secured roll. There will be about 10,000 unpaid items to be transferred. This will require the services of 15 clerks for one week. By June 30, we will publish a list of all delinquents, and there will be about 6,000 delinquent accounts on the published list.

As of June 30 each year, any property on which taxes for that year are not paid and on which all prior years' taxes were paid, will be "sold" to the State. We will have about 5,500 "sales" to the State and on July 1, we will deed about 50 parcels to the State.

Since the inception of our utility system, we have had the services of one clerk for year round to keep the utility list up to date. Over 25,000 changes are received annually.

BUREAU OF LICENSES

This Bureau issues approximately 100 types of licenses, as provided by ordinances passed by the Board of Supervisors. For 1963-64, we should collect about $861,500.

The majority of licenses require permits from other city departments, such as Fire, Police, Health, etc. The issuing department forwards the permit to the License Bureau and the latter notifies the permittee that the permit has been granted and to forward the license fee. Most permits, once granted, are good until revoked.

Upon expiration of the license, either quarterly or annually, a renewal notice is sent. If not paid in 30 days, a penalty of 10 per cent is added. The penalty increases to 15 per cent after 60 days, and 25 per cent after 90 days. About 4,000 delinquent notices are mailed annually, and over 1,000 delinquent accounts are turned over to the Bureau of Delinquent Revenue each year.

The collection of the Hotel Transient Occupancy Tax has been added to the duties of the License Bureau and the revenue from this tax should run approximately $1,150,000 per year. The hotel accounts set up by the License Bureau amounted to 1,014.

Quarterly for 1961-62 collections were: July-September 1961, $351,649.82; October-December 1961, $259,390.72; and January-March 1962, $242,988.73.

The April-June 1962 collections are not shown in this program as they were not received until after the start of the new fiscal year. Had the fourth quarter been added to this report, the total Hotel Tax revenue would have grossed approximately $1,150,000 for the 1961-62 fiscal year.

As this is not a license item, we list the anticipated revenue separately, but it can be seen that the total of all yearly revenue to be collected by the Bureau will be approximately $2,011,500.

LICENSES - COMPARISON TABLE

Classification	1961-62 Actual Number	1961-62 Actual Amount	1962-63 Estimate Number	1962-63 Estimate Amount	1963-64 Estimate Number	1963-64 Estimate Amount
Business	31,685	$597,425	31,700	$600,000	31,000	$600,000
Vehicles	363	39,133	350	39,000	350	38,000
Bicycles	4,386	2,193	4,200	2,100	4,100	2,050
Inspection Fees	2,702	86,956	2,600	84,000	2,500	83,000
Contractors	2,402	24,272	2,400	24,000	2,400	24,000
Miscellaneous	3,422	7,517	3,500	7,200	3,400	7,000
Dogs	29,756	89,268	30,000	90,000	30,000	90,000
Duplicate Dogs	277	138	300	150	300	150
Curb Painting	19	2,622	18	2,400	18	2,300
Meat	666	16,489	650	16,000	650	15,000
TOTALS	75,678	$866,013	75,718	$864,850	74718	$861,500
HOTEL TRANSIENT TAX	1,014	$854,030	1,014	$1,100,000	1,014	$1,150,000

BUREAU OF DELINQUENT REVENUE

The Bureau of Delinquent Revenue is charged with collecting all accounts due the City which are over 90 days old, other than utilities. The Bureau also collects Unsecured Property Taxes starting July 15 each year. More than 6,000 delinquent personal property tax bills will be collected by the Bureau through its own inspectors and through claims filed in escrow, bankruptcies, and estates.

The Public Health Department will refer an estimated 1,600 accounts to the Bureau. These accounts, all more than 90 days old, are collected by filing creditor's claims in estates, by sending letters to debtors, or by correspondence with attorneys and insurance companies where damage suits are pending.

The attorney for the Bureau will file some 200 complaints in the Municipal and Superior Courts. Over 1,200 small claims actions are filed each year where the amount due is $200 or less.

The Bureau has eight investigators and one Senior Investigator assigned to it for work connected with field investigations. The investigators work in assigned districts, contacting persons in connection with delinquent revenues, and enforcement of license and permit ordinances. They serve legal documents for court actions and assist the attorney representing the Bureau in preparing Court cases by compiling reports of investigations. The Senior Investigator supervises the work of the investigators. He assigns the tasks and appraises the reports submitted. He assists in the more difficult cases.

The group will process more than 11,000 delinquent accounts in 1963-64, about 80 per cent of which will be delinquent personal property tax accounts. We expect the delinquent personal property roll to be the largest in number of accounts ever assigned to the Investigation group.

COMPARISON TABLE-DELINQUENT ACCOUNT CLAIMS RECEIVED--COLLECTIONS

	1961-62 Actual Claims Recd	1961-62 Actual Collections	1962-63 Estimate Collections	1963-64 Estimate Collections
Unsecured Property Taxes	33,920	$972,715	$850,000	$875,000
Dept. of Public Health	1,388	297,493	295,000	300,000
Pub. Library	1,454*	6,675	4,000	1,500
Sonoma State Home	17	83,056	83,000	85,000
Other Accts.	622	54,041	45,000	45,000
Court Costs, Interest&Fees	337	10,937	4,000	4,000
	37,738	$1,424,918	$1,281,000	$1,313,500

*Public Library new policy of forwarding only claims of $10 or more.

PARKING METER DIVISION

The Parking Meter Division complement of 13 collectors and one supervisor will collect and sort some [illegible] pounds of coins during the 1963-64 fiscal year. We expect to collect over $1,450,000 in the coming year. The number of meters collected and annual daily average as of April 1.

A comparison of parking meter receipts follows:

1958-59	$1,130,967
1959-60	1,401,913
1960-61	1,500,003
1961-62	1,450,558

WORK PROGRAM FOR THE DEPARTMENT OF WEIGHTS AND MEASURES

The Department of Weights and Measures' staff consists of Senior, Senior Inspector, at present being filled by a temporary appointee, the former Senior Inspector having accepted a position with the Bureau of Weights and Measures in Sacramento, 6 Inspectors and a Senior Clerk-Typist. The Senior in the Department Head and serves in an administrative capacity. The Senior Inspector assigns the Inspectors to the various districts in the city, investigates complaints and also serves as an Inspector. The Inspectors make annually required inspections in their respective districts and perform all related duties assigned to them. The Senior Clerk-Typist maintains all records including Account ledger for the Department.

The duties of the department are to enforce State laws pertaining to Weights and Measures and Petroleum products covered by the Business and Professions Code and Title 4, Business Regulations, of the California Administrative Code.

The duties include:

1. Annual inspection of each piece of weighing and measuring equipment used commercially which means all scales, pumps, meters, yardage computers, liquid measures, etc.

2. Continuous inspection of all packages, cans, bottles or any other type of containers to ensure the accuracy of the quantity marking. A new method of sampling and testing of these packages is now established by Article 35, California Administrative Code, which requires uniform testing steps and procedures. Although more of the Department's time is required to use this system, the improved results justify the effort.

3. Miscellaneous enforcement of allied laws such as the Brake Fluid, Anti-Freeze and Hydraulic Fluid regulations; Labeling, Advertising and Motor Fuel Pump licensing provisions of the Petroleum Section (Chapter 7) of the Business and Professions Code and the Public Weighmaster Act.

4. Instructions to users of Weights and Measures equipment and general education of all interested in weighing and measuring problems.

5. An entirely new duty, that of testing Electric Sub-Meters: This years' Budget requests 1 new employment, 1 new automobile and Electric Testing equipment to enable this department to make tests which will establish the accuracy of Sub-Meters now used in San Francisco.

5. (Cont'd.) These tests have been declared a responsibility of Weights and Measures by Attorney Generals' Opinion 61-112 and will be performed under authority of a code to be promulgated by the Director of Agriculture.

COMPARISON OF WORK ACTIVITIES

		Actual 1961-62	Estimated 1962-63	Estimated 1963-64
1. Certificates Issued		13,891	15,000	15,000
2. Scales	- Approved	17,594	18,000	18,000
	Rejected	337		
	Total	17,931		
3. Weights	- Approved	17,562	17,600	17,600
	Rejected	40		
	Total	17,602		
4. Gasoline Pumps	Approved	6,956	7,500	7,500
	Rejected	216		
	Total	7,172		
5. Other Measuring Devices	Approved	9,755	10,000	10,000
	Rejected	5		
	Total	9,760		
6. Packages		2,145,264	2,200,000	2,200,000
7. Number of Inspectors		7	7	8
8. Electric Sub-Meters Tested		-	-	2,800
9. Average Monthly Unit of Performance For Each Inspector:				
Certificates Issued		166	178	178
Scales, Pumps, Weights and Other Measuring Devices.		624	632	632
Packages		25,539	26,190	26,190

10. An important part of the work of this department is investigative duties which involve the legality of Brake Fluid and Anti-Freeze; accurate weighing and maintenance of records by Public Weighmasters; legality of advertising of gasoline and food products and the investigation of complaints. These activities require an estimated 15 to 20% of the time of the departments' personnel.

FORM 4760

D | 51 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission: PURCHASING

BUDGET EXPLANATIONS

FISCAL YEAR

Index Number: 511 513 512 514

Sheet Number: 51

WORK PROGRAM

The Work Program for the Purchasing Department will include purchasing of materials and supplies, equipment and contractual services for all [illegible], including the Unified School District; the operation of Central Shops and facilities at other locations for maintenance and repair of automotive and other equipment for departments other than Public Utilities; the operation of central storerooms for the Purchasing and other departments (more completely with the Purchasing rather than institutional personnel at Health Department institutions); the conduct of sales of surplus equipment and supplies, and maintenance of inventory; and the operation of Reproduction and Tabulating sections for service to various departments; all as outlined in the September 1962 report for the Mayor and in accordance with trends and policies outlined therein.

MAIN OFFICE & GENERAL:

	1959-60		1960-61		1961-62		1962-63		ESTIMATED 1963-64	
PURCHASE ORDER PROCESSING	PURCHASE ORDERS	AMOUNT	PURCHASE ORDERS	AMOUNT	PURCHASE ORDERS	AMOUNT	PURCHASE ORDERS	AMOUNT	PURCHASE ORDERS	AMOUNT
GENERAL	16922	$ 6730239	17386	$ 7457058	17245	$ [illegible]	[illegible]	$ [illegible]	[illegible]	$ [illegible]
EDUCATION	5635	2955094	5733	2881720	5955	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH	4672	2191563	4568	2211501	4598	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
UTILITIES	6010	5438108	5403	5129358	2575	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
PETTY (less than $50)	10424	289741	11223	302965	10394	296217	10200	[illegible]	7500	[illegible]
TOTAL	44063	$17604673	44313	$15962492	40959	$16002171	39000	$17[illegible]	36700	$17500000
SALES:										
DOCUMENTS		$1600		$9606		$[illegible]		$[illegible]		$15000
SURPLUS		110276		93200		[illegible]		[illegible]		[illegible]
STORE OUTLETS	Sub. 9	Main 16	Sub. 9	Main 17	Sub. 9	Main 17	Sub. 9	Main 17	Sub. 9	Main 17
	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED	DEPARTMENTS SERVED	FUNDS EXPENDED
REPRODUCTION	50	$83550	50	$87327	50	$[illegible]	50	$[illegible]	50	$[illegible]
TABULATING	12	104351	12	112693	12	117[illegible]	12	[illegible]	12	127559
CENTRAL SHOPS	65	809182	65	[illegible]	65	891457	65	[illegible]	65	[illegible]

ESTIMATED WORK PROGRAM
1963-64
SEWAGE PUMPING STATION DIVISION
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT

DISTRICTS AND STATIONS	DRAINAGE AREA ACRES	PERSONNEL SR. STATIONARY ENGINEERS	PERSONNEL STATIONARY ENGINEERS	FUNCTIONS MILLION GALLONS SEWAGE PUMPED YEARLY 1958-59	1959-60	1960-61	1961-62	6 MONTHS 1962-63	ESTIMATED 1963-64
NORTH POINT DISTRICT	1370	1	6	2291	2316	2776	2599	1317	4000
COMMERCIAL STREET	93			303	306	325	306	154	305
FOURTH STREET	138					187	103	49	1500
HYDE STREET	14			28	30	25	26	13	25
MARINA	1125			1960	1980	2239	2164	1101	2170
RICHMOND-SUNSET DISTRICT	589	1	2	681	679	658	720	390	730
FULTON STREET	82			44	45	63	78	38	74
LAKESHORE	152			128	132	141	172	117	170
PARK MERCED	312			228	216	271	278	139	275
PINE LAKE	3			4	4	4	4	2	4
SEA CLIFF #1	4			18	18	2	2	1	2
SEA CLIFF #2	84			168	174	105	113	56	125
VICENTE STREET	52			91	90	72	73	37	80
SOUTHEAST DISTRICT	757	1	2	1101	1095	1437	1381	753	1500
FITZGERALD AVENUE	30			14	15	86	33	23	70
HUNTERS POINT	90			117	120	120	122	61	130
MARIPOSA STREET	110			234	240	254	228	106	240
YOSEMITE AVENUE	527			736	720	977	998	563	1060
TOTALS	2716	3	10	4073	4090	4871	4700	2460	6230

REMARKS:

1. COMMERCIAL STREET - 2.8 STATIONARY ENGINEERS ASSIGNED SHIFTS.
2. FOURTH STREET - PLACED IN OPERATION 1-24-61.
3. MARINA - 2.8 STATIONARY ENGINEERS ASSIGNED SHIFTS
4. TOTAL PERSONNEL 14. DIVISION ADMINISTRATIVE PERSONNEL OF ONE SEWAGE PUMPING STATIONS SUPERINTENDENT NOT INCLUDED IN ABOVE TOTALS.

Form 1150

D 53 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR 1964-65

Department, Board, or Commission: PUBLIC WORKS

Index Number 427 — Sheet Number 3 — [53]

BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE TREATMENT DIVISION
QUANTITIES OF SEWAGE & SLUDGE TREATED

SEWAGE FLOW (IN MILLIONS OF GALLONS PER DAY)

FISCAL YEAR	NORTH POINT TOTAL	NORTH POINT DRY WEATHER	RICHMOND-SUNSET TOTAL	RICHMOND-SUNSET DRY WEATHER	SOUTHEAST TOTAL	SOUTHEAST DRY WEATHER	TOTAL	TOTAL DRY WEATHER
1957-58	46.7	42.1	13.6	13.7	21.6	20.5	81.9	76.3
1958-59	44.9	43.3	14.9	15.0	17.4(B)	17.3(B)	77.2(B)	75.6(B)
1959-60	47.0	44.8	14.5	15.0(C)	16.4(D)	15.8(D)	77.9	75.6(C,D)
1960-61	46.8	44.8	15.9	15.7	16.6	15.8	79.3	76.3
1961-62	47.6	45.2	16.5	16.1	17.6	16.9	81.7	78.2
1962-63 (A)		45.2		16.1		16.9		78.2
1963-64 (A)		53.5		17.8		16.9		88.2

RAW SLUDGE DRY SOLIDS COLLECTED (IN THOUSANDS OF POUNDS PER DAY)

1957-58	89.6	18.9 (E)	42.3 (E)	150.8 (E)
1958-59	67.4 (F)	20.0 (C)	42.3 (E)	129.7 (C,E,F)
1959-60	67.5	21.1	40.1 (E)	127.7 (E)
1960-61	66.2	18.7 (G)	40.1 (E)	125.0 (E)
1961-62	69.6	17.6 (G)	42.9 (E)	130.1 (E)
1962-63 (A)	69.6	17.6	42.9 (E)	130.1 (E)
1963-64 (A)	82.4	19.5	42.9 (E)	144.8 (E)

(A) ESTIMATED
(B) REDUCED BY CONTROL OF BAY WATER INFLOW
(C) ELIMINATING DAYS IN WHICH FLOW WAS BY PASSED BECAUSE OF MECHANICAL DIFFICULTIES
(D) REDUCED BY CONTROL OF RECIRCULATED FLOW AND DECREASE IN INDUSTRIAL WASTE FLOW
(E) ESTIMATED. DIRECT MEASUREMENT IMPOSSIBLE DUE TO RECIRCULATING SLUDGE LOAD
(F) INERT INORGANIC PORTION REDUCED WITHOUT CHANGE IN ORGANIC PORTION BY CONTROL OF INORGANIC INDUSTRIAL WASTES
(G) REDUCED BY CONTROL OF RECIRCULATING SLUDGE LOAD

THE FOLLOWING BUDGET ITEMS ARE MORE OR LESS DIRECTLY AFFECTED BY AN INCREASE IN SEWAGE FLOW:

219. MACHINERY & EQUIPMENT MAINTENANCE & REPAIR. (WEAR AND TEAR ON PUMPING, [illegible], AND AERATION EQUIPMENT).
231. HEAT, LIGHT & POWER (PUMPING COSTS).
303. REPLACEMENT & SPARE PARTS (PUMPING, [illegible], AND SLUDGE DIGESTION EQUIPMENT).
361. PLANT CHEMICALS (CHLORINE)

THE FOLLOWING ITEMS ARE MORE OR LESS DIRECTLY AFFECTED BY AN INCREASE IN SLUDGE SOLIDS COLLECTED:

110. PERMANENT SALARIES (LONGER HOURS OF OPERATION OF FILTER PRESS EQUIPMENT.
111. OVERTIME ALLOWANCE (ADDITIONAL PERMANENT SALARY REQUIREMENTS).
112. HOLIDAY ALLOWANCE (ADDITIONAL PERMANENT SALARY REQUIREMENTS).
120. TEMPORARY SALARIES (ADDITIONAL TEMPORARY SALARY REQUIREMENTS).
202. SLUDGE DISPOSAL SERVICE.
216. MAINTENANCE AUTO EQUIPMENT (FILTER CLOTH FROM RICHMOND-SUNSET, ETC.
219. MACHINERY & EQUIPMENT MAINTENANCE & REPAIR (WEAR AND TEAR ON [illegible] MECHANICAL EQUIPMENT).
231. HEAT, LIGHT & POWER (POWER FOR CONDITIONING, DRYING AND [illegible]).
301. TIRES & AUTO SUPPLIES (FILTER CLOTH FROM RICHMOND-SUNSET, ETC.
303. REPLACEMENT & SPARE PARTS (FILTER CLOTH, REPAIRS TO [illegible]).
321. FUELS & LUBRICANTS (INCREASED USE OF [illegible]).
361. PLANT CHEMICALS (POLYMER CONDITIONER).

D 54 CITY & COUNTY OF SAN FRANCISCO
Departments, Boards, or Commission
PUBLIC WORKS

BUDGET EXPLANATIONS
ESTIMATED WORK PROGRAM
1963-64
SEWER REPAIR DIVISION
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT

FISCAL YEAR
Index Number 429 Sheet Number S 54

	1958-59 % OF TIME	1958-59 WORK ACCOMP.	1959-60 % OF TIME	1959-60 WORK ACCOMP.	1960-61 % OF TIME	1960-61 WORK ACCOMP.	1961-62 % OF TIME	1961-62 WORK ACCOMP.	6 MONTHS 1962-63 % OF TIME	6 MONTHS 1962-63 WORK ACCOMP.	ESTIMATED 1963-64 WORK ACCOMP.	CREWS NUMBER	CREWS COMPOSITION
SEWER CLEANING													
CLEAN MAIN SEWERS (FEET)	86.2	431,858	90.7	429,079	92.5	384,935	88.0	488,665	82.3	191,700	400,000	6	2 SEWER CLEANERS
MISCELLANEOUS	13.8		9.3		7.5		12.0		17.7				1 LABORER
EDUCTOR OPERATIONS													
CLEAN CATCHBASINS	74.0	18,123	67.6	16,675	66.7	15,819	69.0	14,980	62.0	6,694	15,000	8	1 CHAUFFEUR
MISCELLANEOUS	26.0		32.4		33.3		31.0		38.0				2 LABORERS
SERVICE												5	1 SEWER SERVICEMAN
SERVICE COMPLAINTS (CALLS)	51.0	6,287	55.0	6,341	55.5	6,483	53.8	6,313	54.6	2,946	6,000		1 CHAUFFEUR
MISCELLANEOUS	49.0		45.0		44.5		46.2		45.4				1 LABORER
CRIBBING WORK												1	1 OPER. ENGR. UNIV.
REPAIR PIPE SEWERS (FEET)	100.0	7,031	100.0	7,204	100.0	7,458	100.0	6,790	100.0	2,818	7,000	8	1 CRIBBER SUB-FRM.
													1 OR MORE CRIBBERS
												2	2 OR MORE CRIBBERS
												1	2 CRIBBERS
													1 CHAUFFEUR
BRICKLAYER WORK													
REPAIR BRICK SEWERS (FEET)	64.0	19,048	59.0	14,836	64.6	16,450	66.6	16,045	65.7	8,146	16,000	4	1 BRICKLAYER
REPAIR STRUCTURES	21.0	971	28.5	930	23.7	1,090	23.3	1,044	21.6	468	1,000		2 HODCARRIERS
BUILD STRUCTURES	15.0	26	12.5	22	11.7	23	10.1	26	12.7	11	25	2	1 BRICKLAYER
													1 HODCARRIER
SIDE SEWER WORK													
CONSTRUCT SIDE SEWERS	72.0	354	78.5	464	74.7	374	72.6	308	85.5	189	(1) VARIABLE		1 CRIBBER SUB-FRM.
REPAIR SIDE SEWERS	26.0	158	19.9	158	24.2	157	26.2	133	13.0	43	(1)		1 CRIBBER
MAKE CONNECTIONS	2.0	43	1.6	35	1.1	23	1.2	19	1.5	19	(1) VARIABLE		2 CRIBBERS
GAS DETECTION													
TEST MANHOLES	46.0	6,722	42.0	5,982	28.8	3,042	32.8	3,419	21.2	1,059	3,000	1	1 SEW. SAFETY INSP.
MISCELLANEOUS	54.0		58.0		71.2		67.2		78.8				1 SEW. GAS TESTER
MAINTAIN AND REPAIR STRUCTURES	NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NONE
MOSQUITO ABATEMENT AND SEWER INSPECTION	NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE	1	1 SEWER CLEANER
													1 LABORER
MISCELLANEOUS													
YARD SERVICE	NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE		NOT APPLICABLE	1	1 LABORER

REMARKS:
(1) SIDE SEWER WORK IS PAID FOR BY PROPERTY OWNERS AND DEPENDS UPON BUILDING ACTIVITY.
(2) GAS DETECTION EQUIPMENT IS NOW OPERATED BY ALL PERSONNEL ENTERING MANHOLES BUT SUCH TESTS ARE NOT RECORDED. THE GAS DETECTION UNIT SUPERVISES THIS FUNCTION. THUS, ALTHOUGH THE NUMBER OF TESTS IN THE RECORD IS GREATLY REDUCED, THE ACTUAL NUMBER OF TESTS IS GREATLY INCREASED.
(3) CRIBBING WORK IN STRUCTURES IS NOT SHOWN.

D | 55 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS

BUDGET EXPLANATIONS
WORK PROGRAM 1963-1964
BUREAU OF STREET CLEANING & PLANTING
STREET CLEANING DIVISION

FISCAL YEAR

Index Number 631

Sheet Number 32

	NUMBER OF UNITS	TOTAL COVERAGE MILES AS NOTED EQUIPMENT	-MANUAL AS NOTED	TOTAL DAILY LABOR HOURS AS NOTED	SUPERVISION DAILY	EQUIPMENT DAILY REPAIR AND OPERATING		COSTS ANNUAL		TOTAL ANNUAL COSTS	UNI COSTS
1. MANUAL SWEEPING INCLUDING CLEANUP REMOVAL											
BLOCKMEN WALKING	119	94,000	77,000	137	9-4/8	6	?	$1,[illegible]			
BLOCKMEN MOTORIZED	2	6,000	1,800	2				[illegible]	[illegible]	$[illegible]	
2. Gang Sweeping 5-10 mon. Areas not swept by blkm(inc.debris removal.1 gang assgnd to weeding City prop.	11	90,000	43,500	101	5	11	?	791,577.30	[illegible]	[illegible]	[illegible]
3. Motor sweeping streets near to sidewalks, ctr.islds. incl. debris remov.	17	87,750	-	16	1	15	?	[illegible]	[illegible]	[illegible]	1.57
4. Motor flushing, business district tunnels, monuments & spec.assignmts	11	95,000		20	1	10	1	[illegible]	[illegible]	[illegible]	
5. Litter control covers all areas periodically especially paper pockets & daily coverage business areas	11	74,000		30	1-3/8	10	1	[illegible]	[illegible]	[illegible]	[illegible]
6. Emergency & utility truck cleanup service. Help gang sweep when needed & cover spec. assignmts incl. weeding of ctr.islands, channel intersections & help tunnel cleanup, 1 unit radio eqpt.	3	43,000		7	1	3	-	[illegible]	[illegible]	[illegible]	[illegible]
7. One-man litter patrol emergency cleanup two-way radio equipped	2	30,000		2	1/8	2	-	[illegible]	[illegible]	[illegible]	[illegible]
8. Sat.Sunday Holiday, emergency & celebration clnup incl. New Years Eve, parades, conventions, dist. festivals & civic functions	Varies	Varies		Varies	Varies	Varies		[illegible]	[illegible]	[illegible]	Not Appl.
9. Maintenance of landscaping at three sewage plants & Jun.Serra & Sloat Blvds. *Sup.provided by plant'g division	4	1,800		4	-	Varies	-	[illegible]	[illegible]	[illegible]	Not Appl.
10. Seasonal Relief Wages	-	-		-	-	-	-	[illegible]	-	[illegible]	[illegible]
11. Litter Control Program	-	-		-	-	-	-	-	[illegible]	[illegible]	[illegible]
TOTALS	180	511,550	122,300	319	39	57	8	[illegible]	[illegible]	[illegible]	
										[illegible]	
								[illegible]		[illegible]	

D | 56 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - BUREAU OF STREET REPAIR

BUDGET EXPLANATIONS

FISCAL YEAR

Index Number 681 Sheet Number S1 | 56

BUREAU FUNCTIONS

The Maintenance and Repair of the City Streets and Appurtenances, and as shown on Accompanying Chart

BUREAU OF STREET REPAIR

PROPOSED ORGANIZATION 1963-64

SUPERINTENDENT

ASSISTANT SUPERINTENDENT

ADDITIONAL PERSONNEL

Watchman 1
Clerk Typist 1 (Bureau of Accounts)

General Foreman | General Foreman | General Foreman

LABOR CLASSIFICATIONS	RATE	CBD	SEC RECONSTR	ASPHALT REPAIR #1	ASPHALT REPAIR #2	ASPHALT REPAIR #3	CHARGE FOG SEAL	CHARGE SAND SEAL	PATCH	CONCRETE #1	CONCRETE #2	CONCRETE #1	CONCRETE #2	CONCRETE #3	CURB REPAIRING	CURB REPAIRING	CONCRETE #1	CONCRETE #2	CHARGE SAND SEAL	MATERIAL DELIVERY	CURBS & GUTTERS	CHARGE SAND SEAL	PATCH RECONCRETE	SEATA-PLASTIC	SEALING #1	SEALING #2	SEALING #3	TARRER	ASPHALT PLANT	MISC. ASSIGNMENTS	PAT. TOP OF STREET	TOTALS
7311 CEMENT FINISHER	$11.05							1	4	4			1	2	3	3						4									28
7514 LABORER	37.40												1												1	1	1					4
7514 LABORER	28.30									2	2	1					2	2							1	1	1					12
7514 LABORER	29.40								1										1													2
7516 GENERAL LABORER SUB-FOREMAN	32.80																					1										1
7215 GENERAL LABORER FOREMAN	32.80																				1											1
0 1 CHAUFFEUR - Pickup	29.32	1	1	1	1			1	1								1	1				1										6
0 1 CHAUFFEUR - Flatbed	29.32	1																														1
0 1 CHAUFFEUR - 6 Cu.yd.Dump	29.92						1																5									7
0 1 CHAUFFEUR - 8 Cu.yd.Dump	31.60	1																														1
0 1 CHAUFFEUR - Low Bed & Trailer	32.24									1	1						1						1		1	1	1					5
0 1 CHAUFFEUR - Special Equipment	31.60																						1	1								2
0 1 CHAUFFEUR - Scoop-Loader	32.60						1																3									4
7128 OPERATING ENGINEER, UNIVERSAL	33.84	1																						1								2
7128 OPERATING ENGINEER, UNIVERSAL	30.64																													1	1	2
7128 OPERATING ENGINEER, UNIVERSAL	30.64																												1			1
7426 PAINT MECHANIC	34.64																															
7221 ASPHALT PLANT FOREMAN	34.84																															
7127 GRANITE CUTTER	30.00														2																	2
7127 CURB SETTER	30.50															1																1
7514 ASPHALT RAKER	28.30	1	1	1	2																		4									15
7503 FOREMAN	29.40	1	1	1	1																		1							1		6
7506 ASPHALT FINISHER	29.40	1	2	2	2																		4						1	2		16
7506 ASPHALT FINISHER SUB-FOREMAN	32.00	1	1	1	1				1														1		1	1	1					9
7220 ASPHALT FINISHER FOREMAN	32.80																													1		1
TOTAL PER DIEM EMPLOYMENTS		12	9	9	8	1	6	6	3	3	3	2	3	3	2	3	3	6	1	1	6	20	4	6	6	6	2	1	1	4		136
DIRECT LABOR PER DAY $		162	265	265	237	93	169	169	92	92	89	64	95	95	60	93	92	169	30	29	189	624	110	179	179	179	33	173	33	128		

EQUIPMENT ASSIGNMENTS

Mixed Truck																				1												1
Light Truck										1	1	1	1		1					1		1					1					8
Medium Trucks - Crew		1	1	1	1																	1					1					6
Medium Trucks - Compressors									1	1							1													1		4
Dump Trucks		2	1	1	1	2	1	1										1	1		1	6	1				1			1		21
Dump Trucks - Compressor																								1	1	1				1		4
Low-Bed Truck																													1			1
Paving Machine																						1										1
Power Rollers		1	1																			2								1		5
Scoop-Loaders						1																	1									2
Tractor & Bulldozer																														1		1
Emulsion Distributor																						1		1	1	1				1		6
Concrete Saw										1																				1		2
Mud Jack										1																						1
Heater-Planer																							1									1
Portable Duel Heater																						1										1
Compressor, Trailer Mounted															1																	1
Compressor, Skid Mounted																														1		1
Power Grader																														1		1
Tractor Crane																														1		1
Tip Trailer																														1		1
Asphalt Spreader Box		1																														1
Hole Burners				1	1																									1		3

D 57 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission PUBLIC WORKS - BUREAU OF STREET REPAIR

BUDGET EXPLANATIONS

FISCAL YEAR 601

SUMMARY WORK PROGRAM 1963 - 64

TRAFFIC PAINT STRIPING -- for TRAFFIC ENGINEERING DIVISION

DEPARTMENT OF PUBLIC WORKS

TABLE VIII

SUMMARY WORK PROGRAM

1963 - 64

WORK CLASSIFICATION	1961 - 62 CREW TYPE*	NO. OF TRKS.	UNIT	NO. OF UNITS	UNIT COST	TOTAL COST	1963 - 64 PROPOSED COVERAGE	CREW DAYS	LABOR COST PAINTERS	FOREMEN	OVERTIME	VACN. ETC.	TOTAL LABOR	CONTRACTUAL	M & S	TOTAL COST	UNIT COST
STRIPING	3P1F	2	Mi.	581	88.38	50,892	685	226	21,239	6,974	6,956	3,001	38,194	1,459	19,419	59,072	86.2
SPOTTING	3P1F	1	Mi.	39	113.72	4,411	40	25	2,723	894		385	4,005	126	144	4,275	106.9
REMOVAL	2P	1	L.F.	35		1,555	27	30	2,144			228	2,374	45	2,310	4,729	-
GEN. X-WALKS	3P1F	1	L.F.	440,465	.1158	50,409	508,000	267	23,285	7,646	12,559	3,290	46,807	1,434	12,582	60,823	.1197
GUIDE LINES	2P	1	L.F.	272,945	.0766	20,919	293,000	184	10,726		4,186	1,141	16,062	599	6,025	22,686	.0774
RR X-INGS	3P1F	1	L.F.	7,739	.1092	846	10,000	5	495	163		70	729	25	268	1,022	.1022
BUS ZONES	2P	1	L.F.	121,374	.0961	11,666	128,000	105	6,642		1,480	707	8,834	334	3,336	12,504	.0977
O/PK.(DIAG.)	3P1F	1	Stalls	1,362	.6790	1,213	2,100	7	760	250		107	1,118	35	305	1,458	.6943
O/PK.(X'S)	3P1F	1	Stalls	789	.6597	545	1,000	4	402	132		57	591	14	62	667	.6670
SUBTOTAL						142,486			68,416	16,059	25,181	8,986	118,714	4,071	44,451	167,236	
SCHOOL X-WALKS	3P1F	1	L.F.	192,412	.1601	30,811	212,000	160	16,122	5,294	2,477	2,278	26,189	882	6,602	33,673	.1588
GEN. CURBS	2P	1	L.F.	350,827	.1179	41,370	455,000	522	37,172			3,954	41,158	1,184	10,395	52,737	.1159
TAXI CURBS	2P	1	L.F.	4,089	.1463	461	5,000	9	743			66	685	17	114	816	.1632
SUBTOTAL						41,831			37,915			4,020	41,843	1,201	10,509	53,553	
TOTAL GAS TAX						215,098			122,453	21,353	27,658	15,284	186,746	6,154	61,562	254,462	
P/M (DIAG.)	3P1F	1	Stalls	374	.6790	322	400	1.4	87	29	150	12	278	9	44	331	.8275
P/M (X'S)	3P1F	1	Stalls	5,330	.6597	3,495	6,200	21	1,759	577	1,116	248	3,702	101	444	4,247	.685
SUBTOTAL						3,817			1,846	606	1,266	260	3,980	110	488	4,578	
GRAND TOTAL: REQUESTED BY DEPARTMENT						218,915			124,299	21,959	28,924	15,544	190,726	6,264	62,050	259,040	

ALLOWED BY CHIEF ADMINISTRATIVE OFFICER - 1963-64 . . . . $239,999

*P= Painters, F= Foreman

Prepared by: TRAFFIC ENGINEERING DIVISION

Form 4956 D | 59 | CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS | FISCAL YEAR 1964 | 59

Department, Board, or Commission: PUBLIC WORKS — Bureau of Street Cleaning and Planting — Street Planting Division — Index Number: 680 — Sheet Number:

WORK PROGRAM - 1963-64
STREET PLANTING (LAND SCAPED AREAS AND STREET TREES)

	Number of Locations	Number of Trees	Landscaped Areas (Sq. Ft.)	Class of Employee		Man Days Required For Replanting & Planting	Relocating	Maintenance	Total Days	Total Man Days
Existing Planted Areas (Boulevards, traffic islands, interchanges, small plots and the City planted trees) As of July, 1963	44	7,105	6,002,155 or (137.8 Acres)	Chauffeur	01	59	52	507	618	
				Gardener	3416	300	129	5720	6192	
				Gardener Sub-Foreman	3418	50	67	678	795	
				Gardener Foreman	3420			234	234	
Total	44	7,105	137.8 Acres			409	291	7139	7839	

Planting includes site preparation, soil removal, staking, tying and watering, hauling.

Replanting and relocating includes removal of dead or poor plant, soil removal, staking, tying, paving, plot preparation, hauling.

MAINTENANCE OF STREETSIDE PLANTINGS (TREES, SHRUBS, GROUND COVERS)

Summary of Required Employments

	0-1 Chauffeur		3416 - Gardener		3418 - Sub-Foreman		3420 - Foreman	
	Man Days	Man Years	Man Days	Man Years	Man Days	Man Years	Man Days	Man Years
A. Total employments required for maintenance of the streetside plantings existing July 1963	618	2 Plus	6192	27 Plus	795	3 Plus	234	1
B. Total employments needed		2		27		3		1
Less the present employments		2		24		2		0
Additional employments needed		0		• 3		1		1

Maintenance includes pruning, spraying, trimming, and tree pruning, fertilizing, weeding, repairing, cultivating, removal of litter, etc.

Per Diem Working Days in 1963-64 256
Average days off per man (sick leave, sick pay, jury duty, military leave, funeral . . . . . less 13
Average vacation per man . . . . less 13
Total 230 Working Days

• 1 position to care for moving of Sunset Blvd and other areas presently cared for by Recreation & Park Department under work order from Department of Public Works.

2 positions required for 9 acres additional landscaping and 300 street trees acquired since January 1962.

35216